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ABSTRACT

This report provides institutional indicators for budget projections based on data on student characteristics, credit instruction and degrees, credit-free instruction, faculty, community use of facilities, and fiscal background for fiscal years (FY) 1980 through 1984. Part 1 provides data on enrollments by program type, gender, minority status, age group, attendance status, residence, and average credit hour load; and full-time equivalent (FTE) enrollments and projections. Part 2 presents information on credit instruction and degrees, including transfer program enrollments; occupational programs; projected instructional programs; student satisfaction with HCC instruction and student goal achievement; employer satisfaction with HCC students; a summary of degrees and formal awards; and HCC cooperative education enrollments. Part 3 provides information on credit-free instruction, including enrollments and sites of instruction. Part 4 presents data on HCC full-/part-time faculty ratios; student-faculty ratios for FY 1981-84; and faculty salary ranges for Maryland Community Colleges for FY 1985. Detailed information on community use of HCC facilities is given in part 5, followed in part 6 by a fiscal background for HCC, including operating budget expenditures by object and function for FY 1986; operating and continuing education budget by function; proposed sources of revenue-operating and continuing education for FY 1986; contributions made to Maryland community colleges; sources of revenue for FY 1980 to 1986; net cost per FTE student in Maryland community colleges; financial aid dollars per FTE; tuition costs; and unmet needs of HCC financial aid applicants. (HB)

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ED257505

Howard Community College

INSTITUTIONAL INDICATORS: PROPOSED OPERATING BUDGET 1985-86

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HOWARD COMMUNITY COLLEGE

INSTITUTIONAL INDICATORS:

PROPOSED BUDGET

1985-1986

BOARD OF TRUSTEES

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Susan K. Radcliffe
Office of Institutional Research
Howard Community College
April 8, 1985

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PART ONE

STUDENT CHARACTERISTICS

NOTE ON ENROLLMENT - CHARTS 1-11

As of Fall 1984, enrollment statistics now include all sessions, such as Minimester. Therefore, these statistics may not be comparable with documents from past semesters.

CHART 1

FULL-TIME EQUIVALENT ENROLLMENTS AND PROJECTIONS

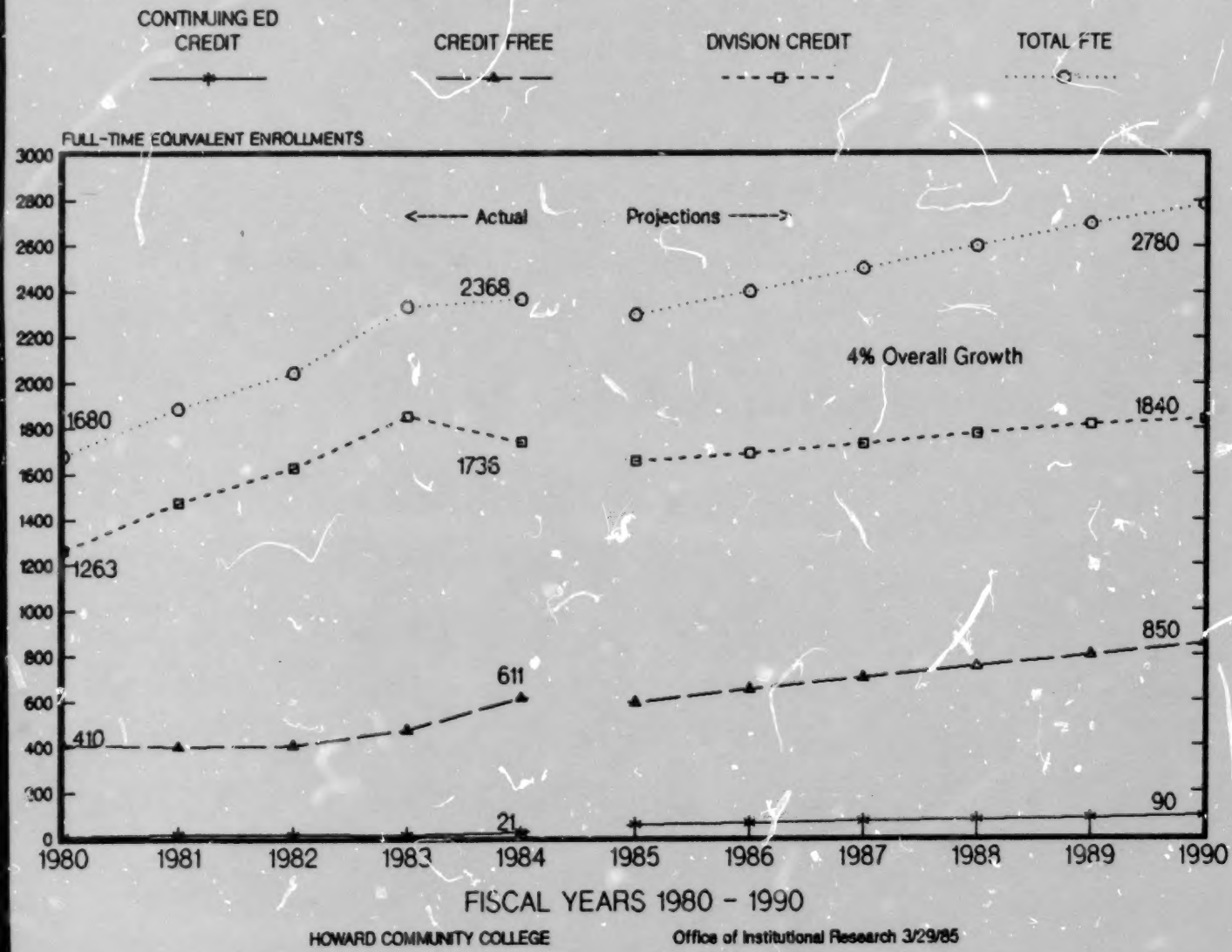
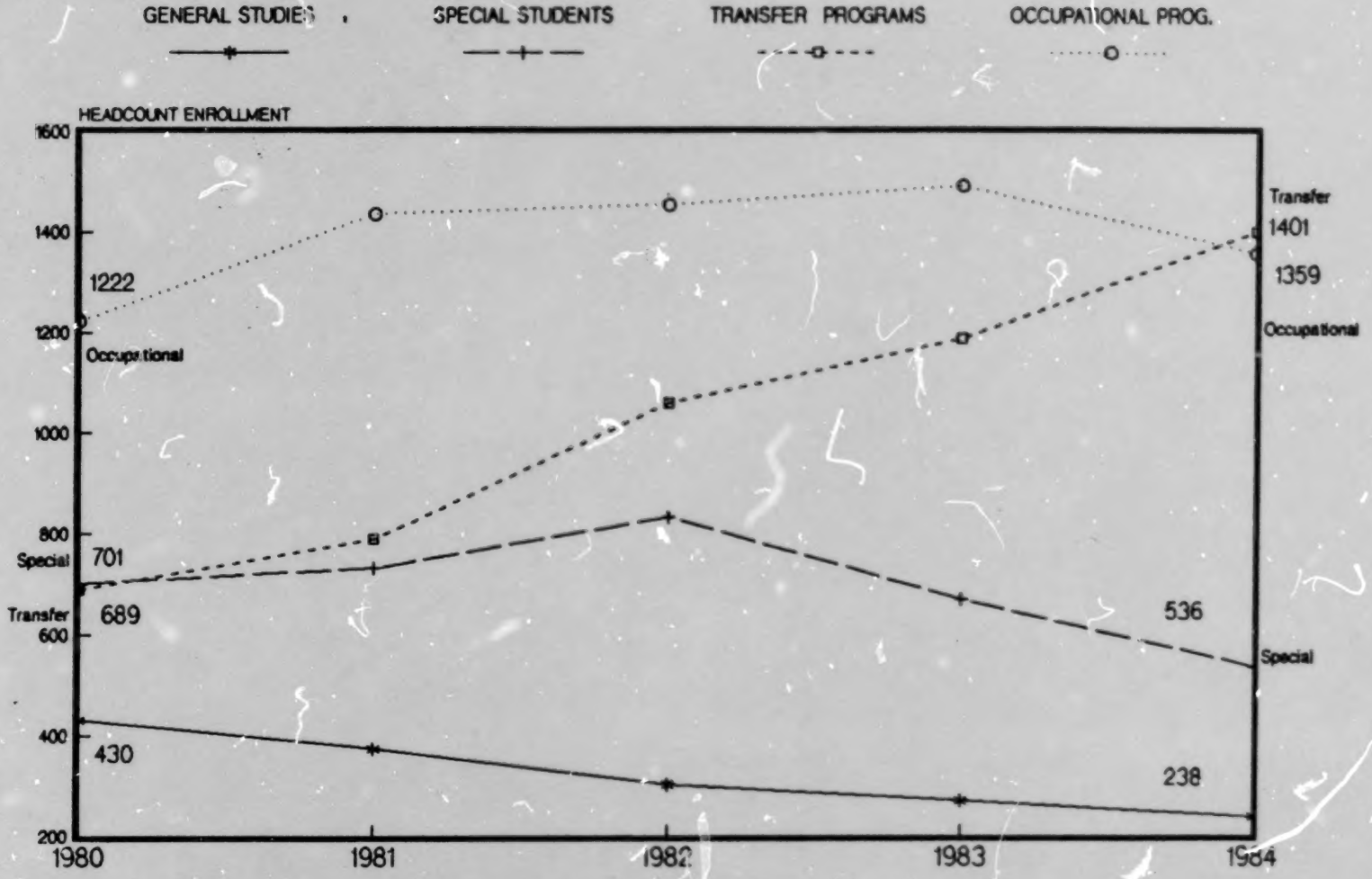


CHART 2

ENROLLMENT BY PROGRAM TYPE

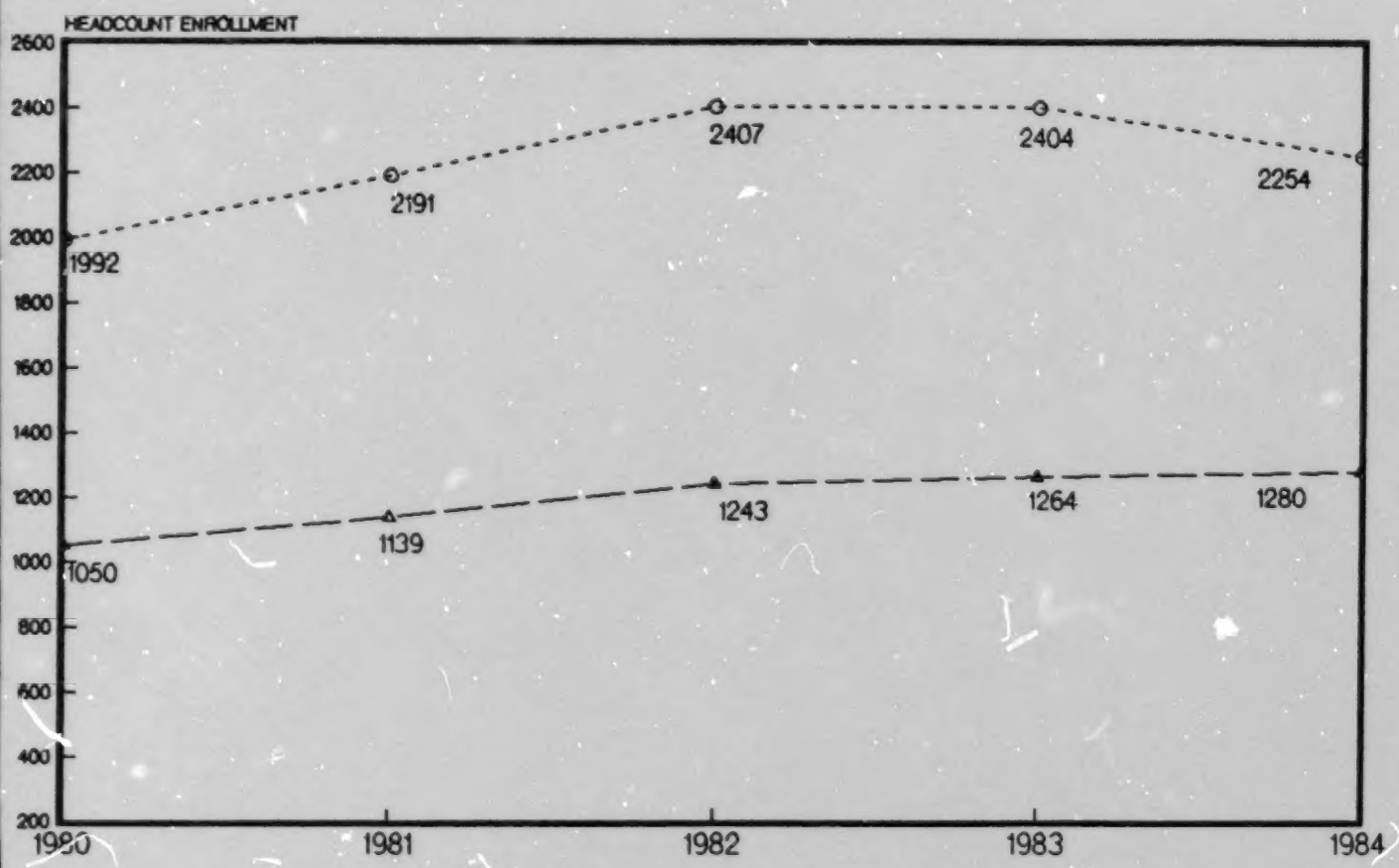


FALL 1980 - FALL 1984

HOWARD COMMUNITY COLLEGE Office of Institutional Research 3/29/85

CHART 3

ENROLLMENT BY GENDER



FALL 1980 - FALL 1984

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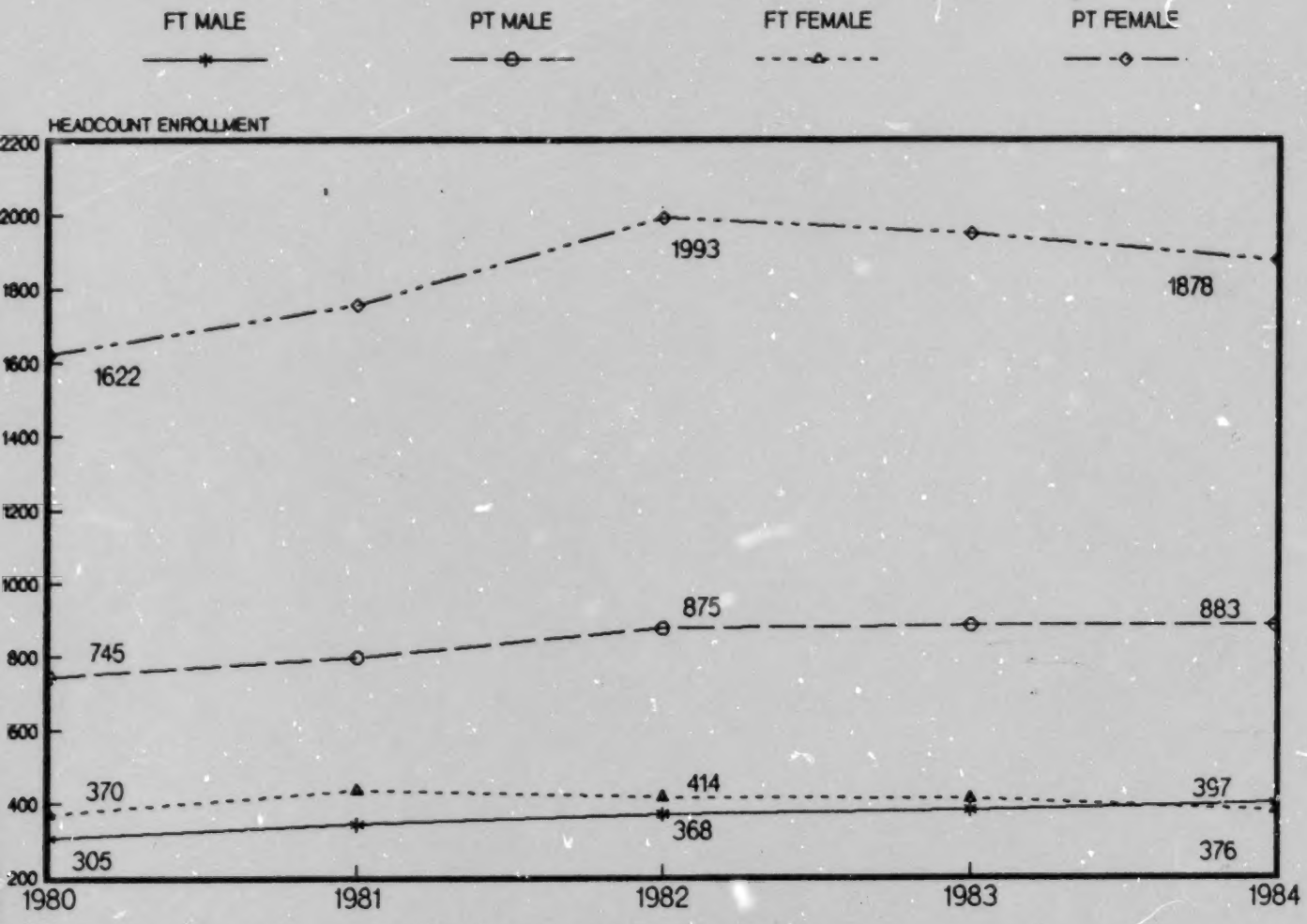
CHART 4

ENROLLMENT BY GENDER AND ATTENDANCE

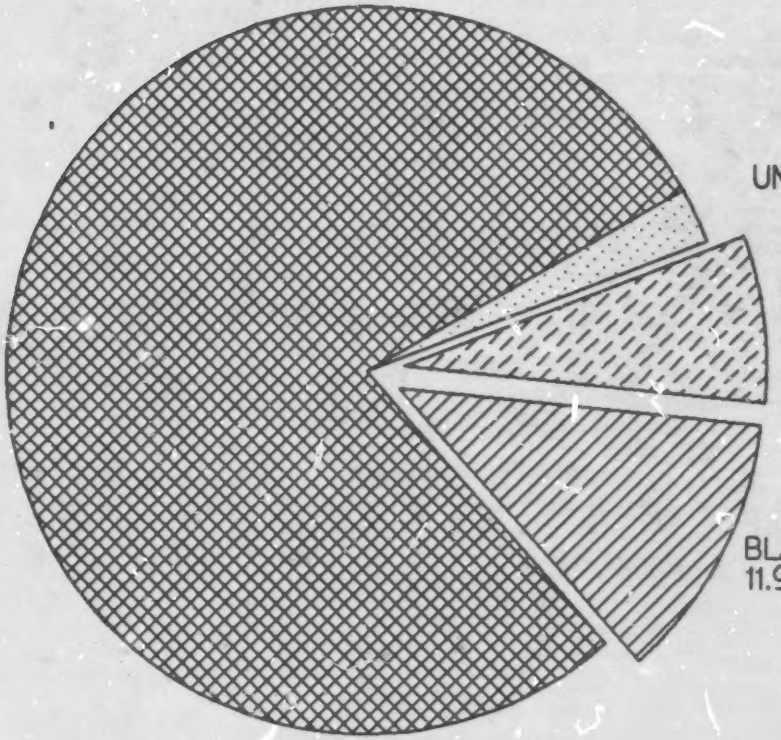


FALL 1980 - FALL 1984

HOWARD COMMUNITY COLLEGE Office of Institutional Research 3/28/85

CHART 5

FALL 1984 ENROLLMENT BY MINORITY STATUS



Fall 1984 Minority Status Pattern is Represented

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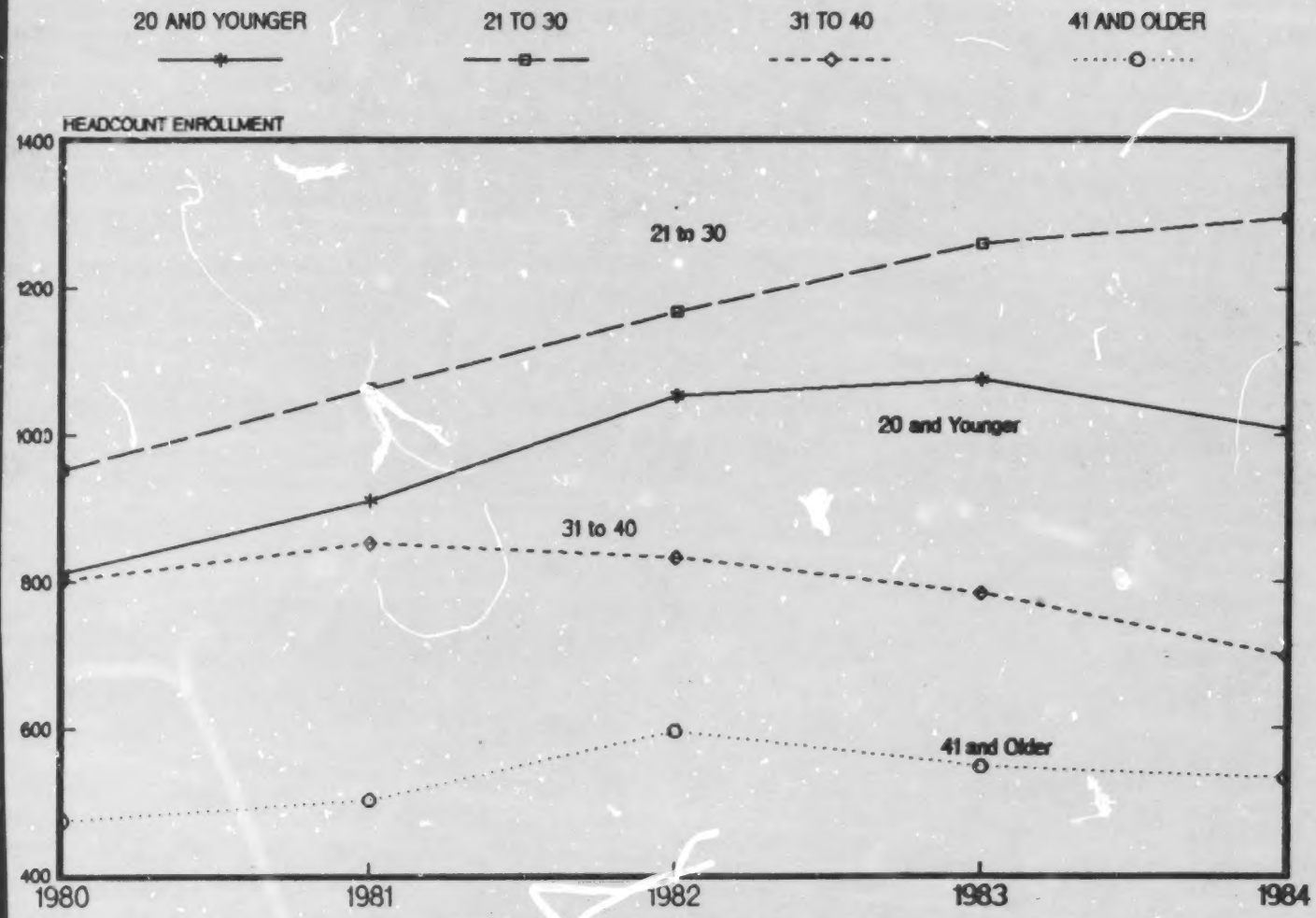
CHART 6

ENROLLMENT BY AGE GROUP

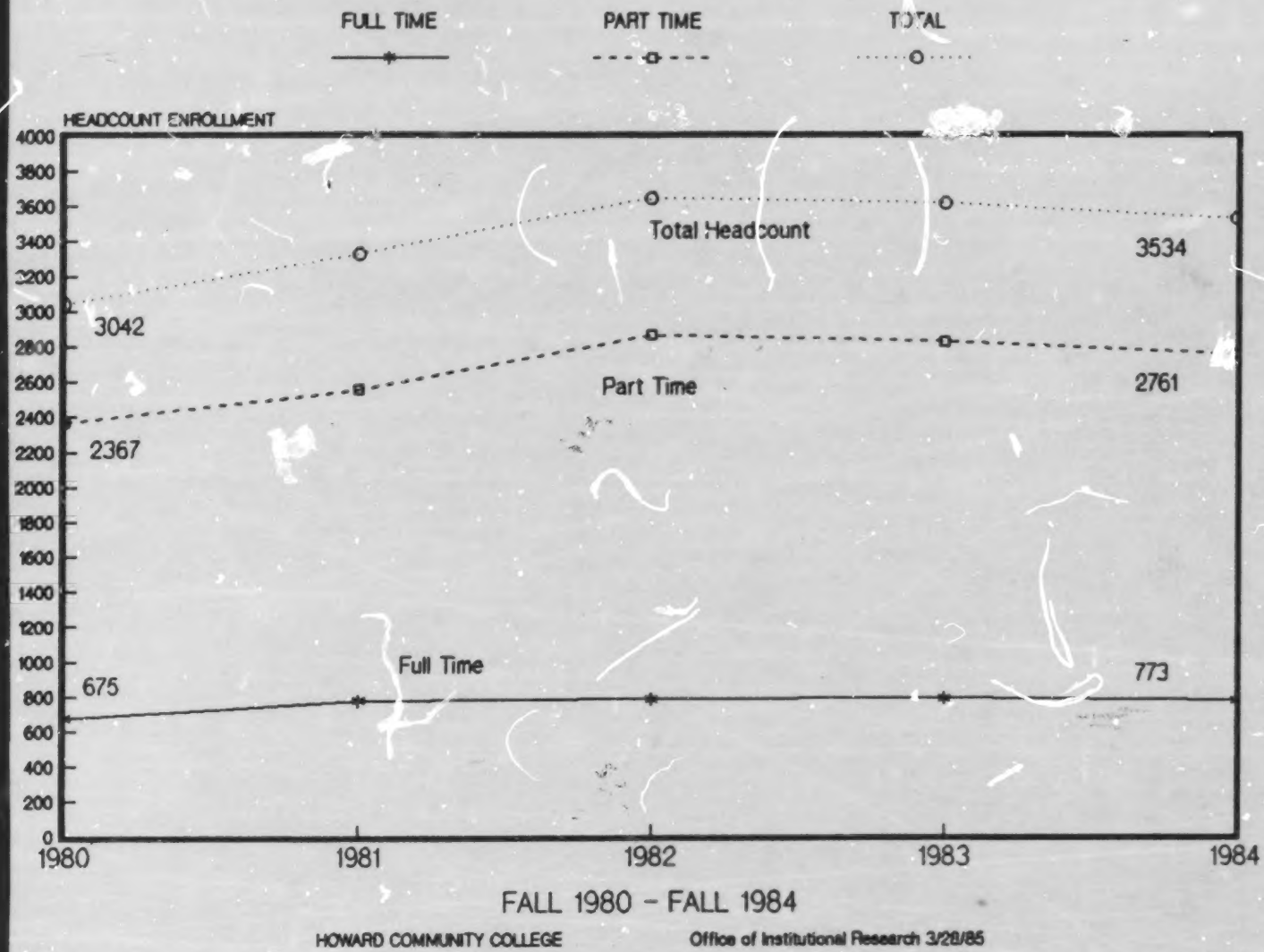


FALL 1980 - FALL 1984

HOWARD COMMUNITY COLLEGE Office of Institutional Research 3/29/85

CHART 7

HEADCOUNT ENROLLMENT BY ATTENDANCE STATUS

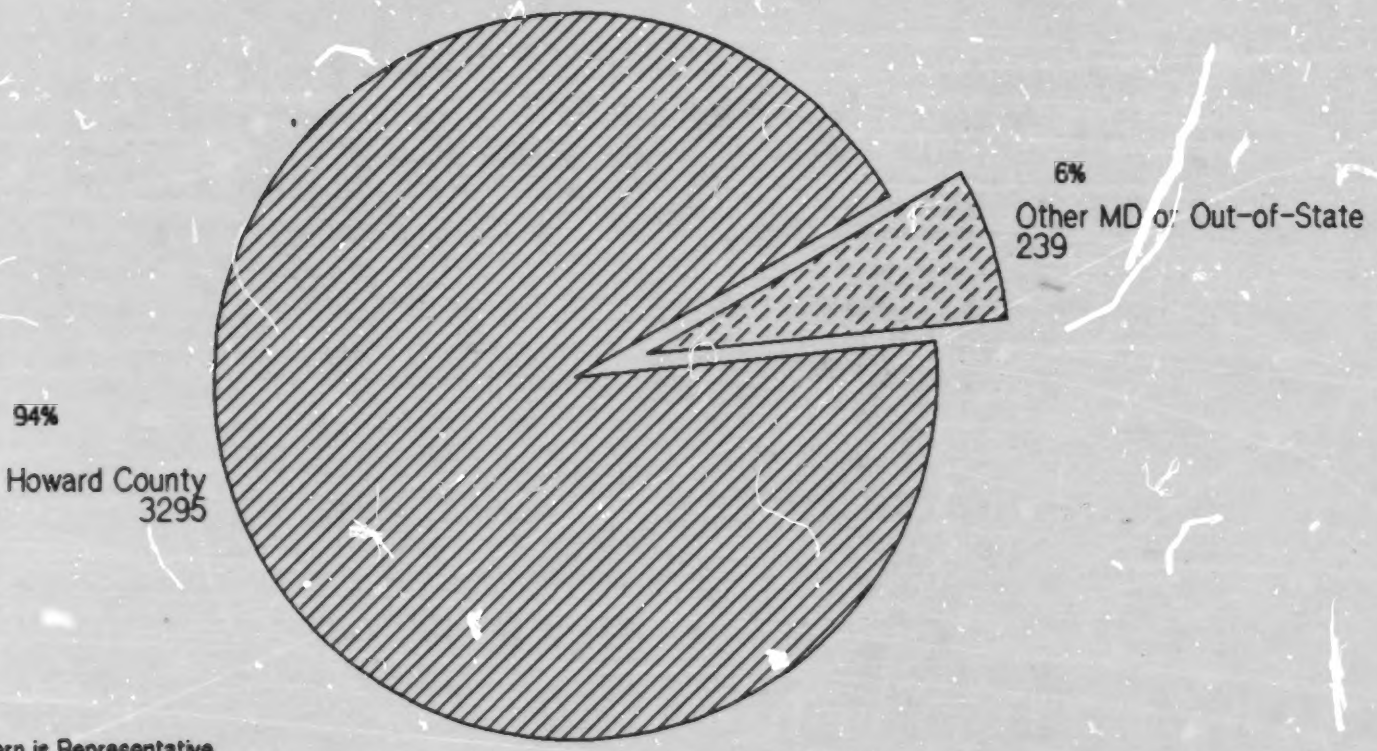


FALL 1980 - FALL 1984

HOWARD COMMUNITY COLLEGE Office of Institutional Research 3/20/85

CHART 8

RESIDENCE OF FALL 1984 HCC STUDENTS - 94% IN HOWARD COUNTY



Fall 1984 Residence Pattern is Representative

HOWARD COMMUNITY COLLEGE
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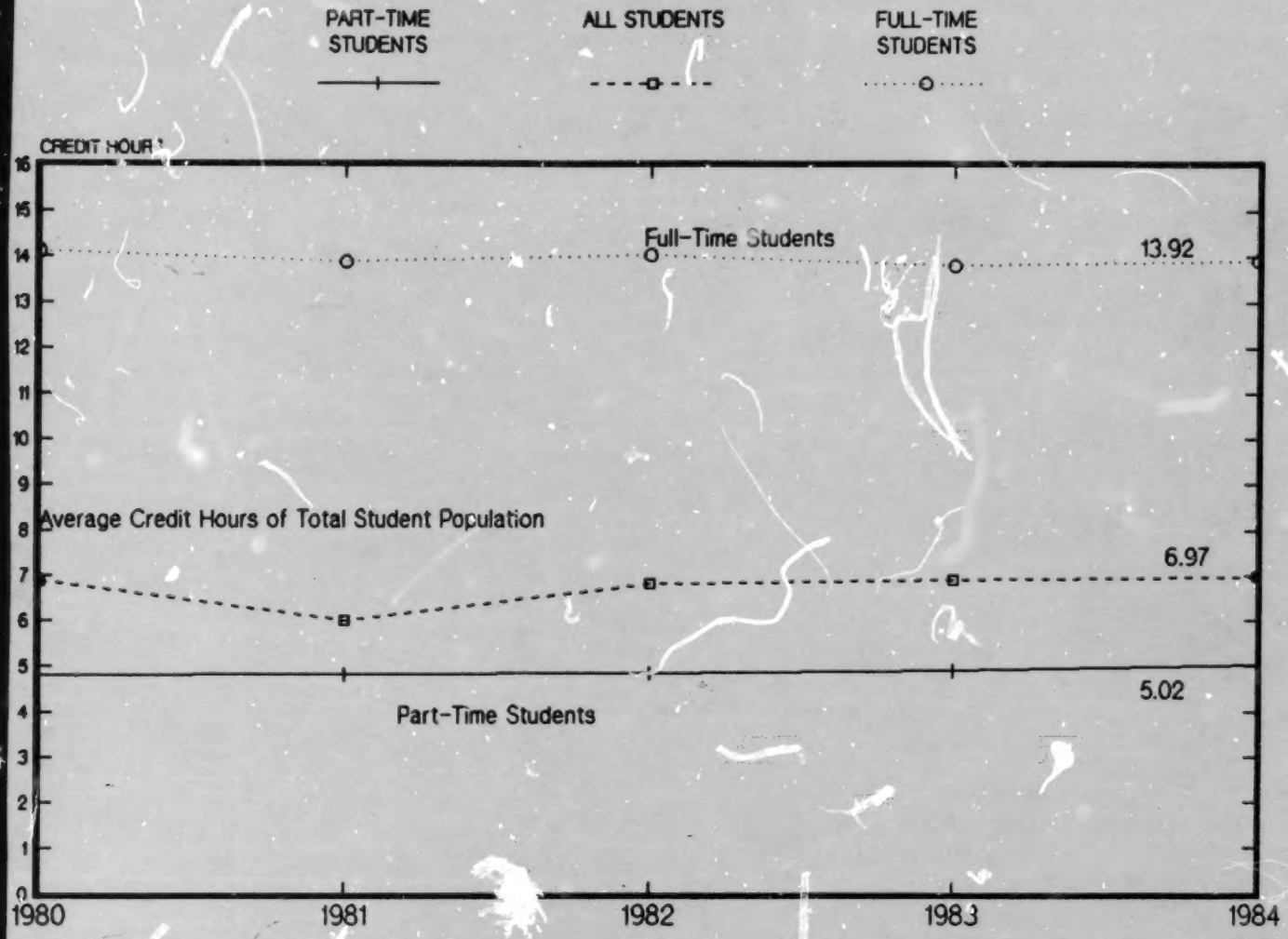
CHART 9

AVERAGE CREDIT HOUR LOAD



FALL 1980 - FALL 1984

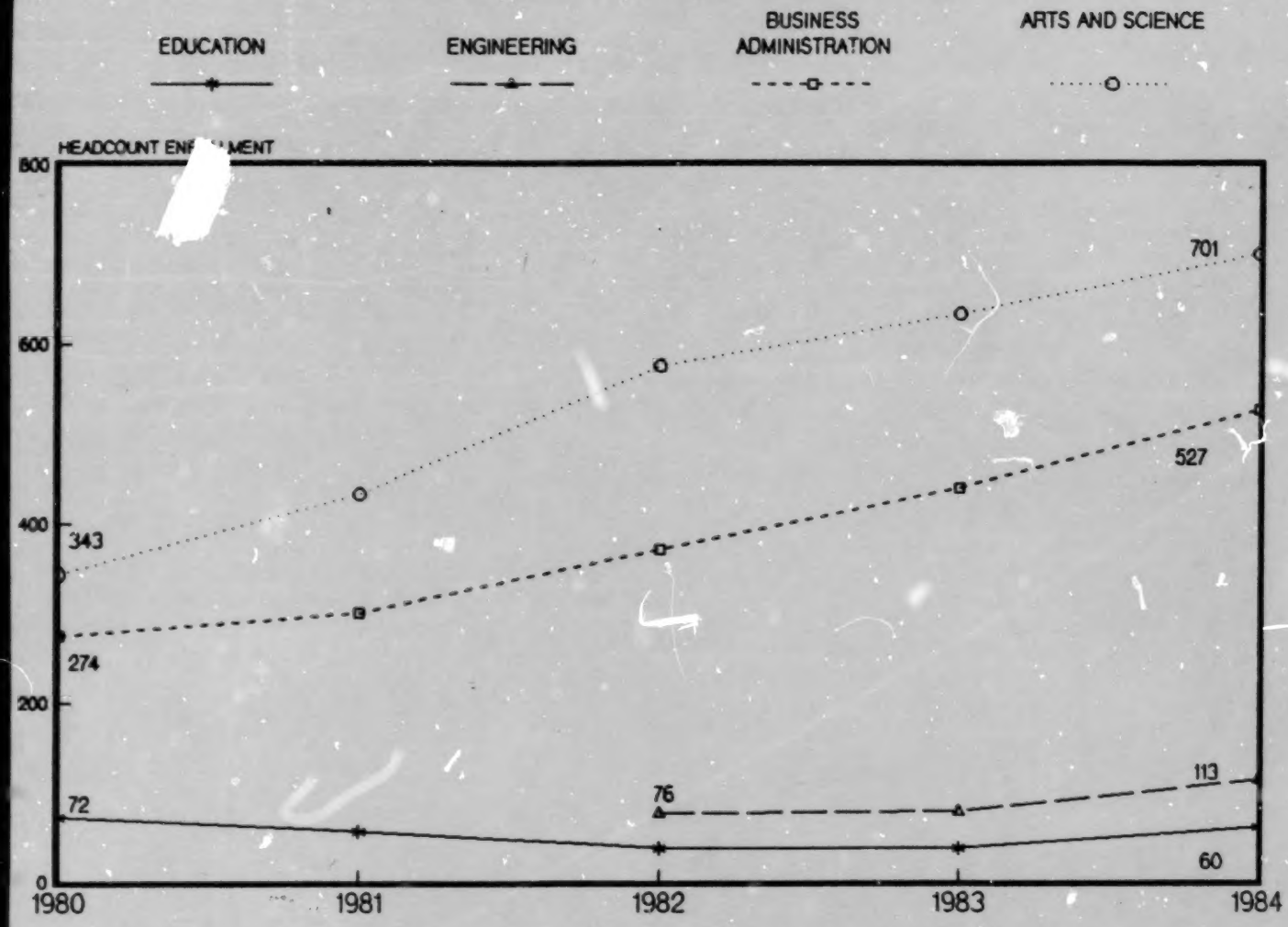
HOWARD COMMUNITY COLLEGE Office of Institutional Research 3/29/85

PART TWO

CREDIT INSTRUCTION & DEGREES

CHART 10

TRANSFER PROGRAM ENROLLMENT



FALL 1980 - FALL 1984

HOWARD COMMUNITY COLLEGE Office of Institutional Research 3/28/85

CHART 11

OCCUPATIONAL PROGRAMS

FALL 1930 - FALL 1984

CURRICULUM	FALL 1980 Total	FALL 1981 Total	FALL 1982 Total	FALL 1983 Total	FALL 1984 Total
Accounting	223	222	212	178	160
BMET[1]	38	47	46	49	44
Data Processing	196	290	330	304	226
Sec. Science	149	156	169	180	139
Housing Mgmt.	11	5	6	3	2
Nursing	283	366	371	423	368
Retailing	16	17	5	3	3
Carpentry/ Constr. Tech.	25	33	14	16	38 **
Business Mgmt.	201	220	208	215	178
Plant Science	15	18	25	17	36
Vision Care	19	18	13	22	48
Electronics	44	43	56	82	94
Phy. & Wholesale Distribution	2	1	0	*	*
Computer Tech.	*	*	*	*	23
TOTAL OCCUPATIONAL	1222	1436	1455	1492	1359

* Curriculum not offered

**Twenty of these students were registered through Continuing Education and do not reflect an on-campus trend

[1]Bio-Medical Engineering Technology

CHART 12

PROJECTED INSTRUCTIONAL PROGRAMS

HOWARD COMMUNITY COLLEGE

Fall 1986

Manufacturing Systems Technology
Computer Graphics Technology
Financial Services
Security Management

Fall 1987

Gerontology
Hazardous Waste Management Technology
Industrial Laser Process Technology
Legal Assistance
Criminal Justice

Fall 1988

Patient Care Management
Fire Science

CHART 13

95% OF 1982 GRADUATES SATISFIED WITH QUALITY OF HCC INSTRUCTION

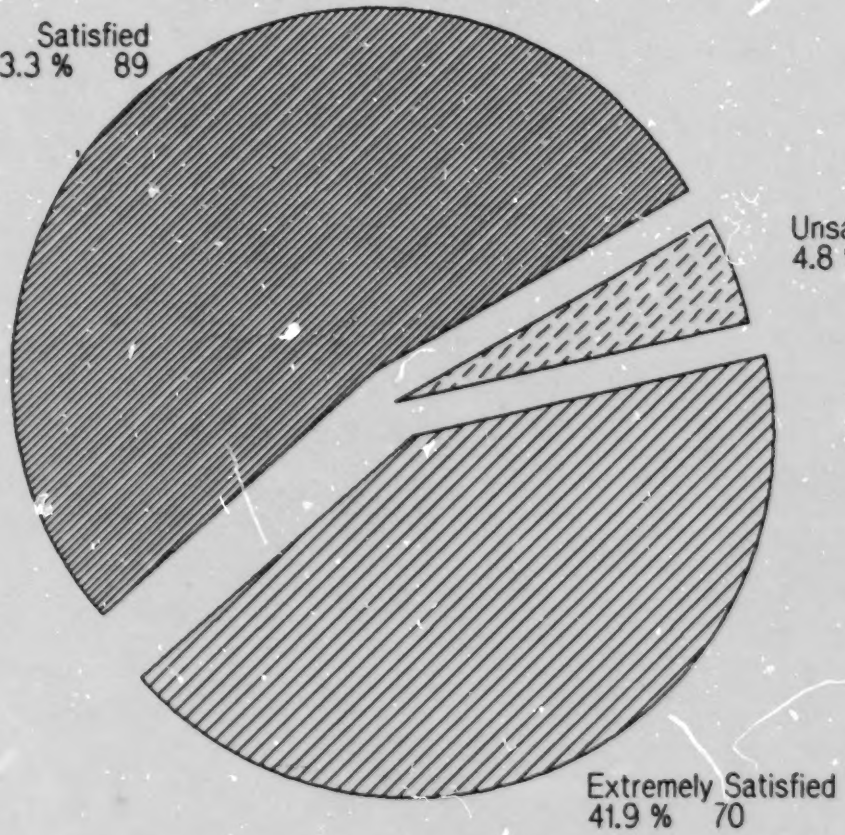


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CHART 14

88% OF 1982 GRADUATES ACHIEVED THEIR GOALS AT HCC

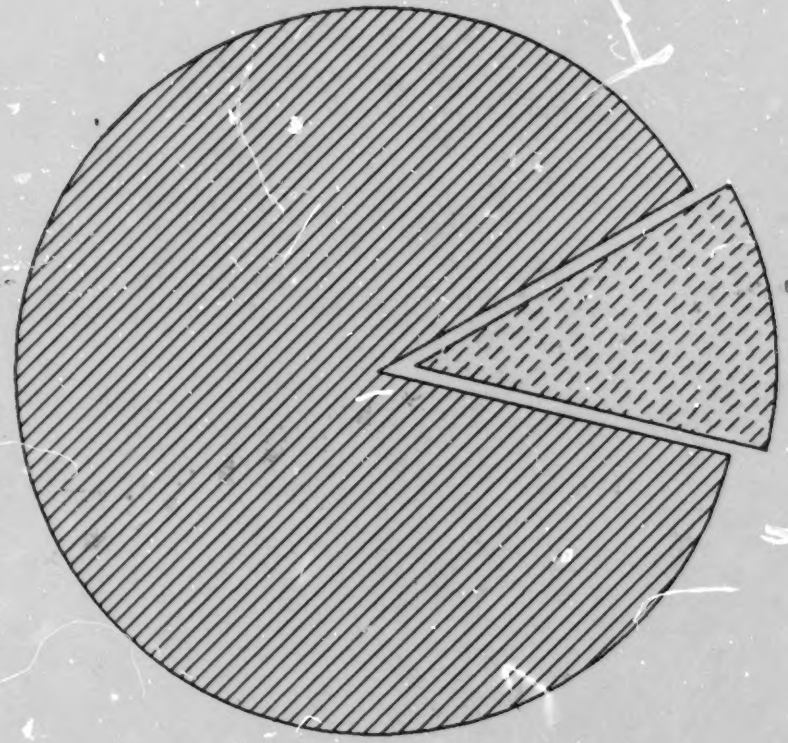

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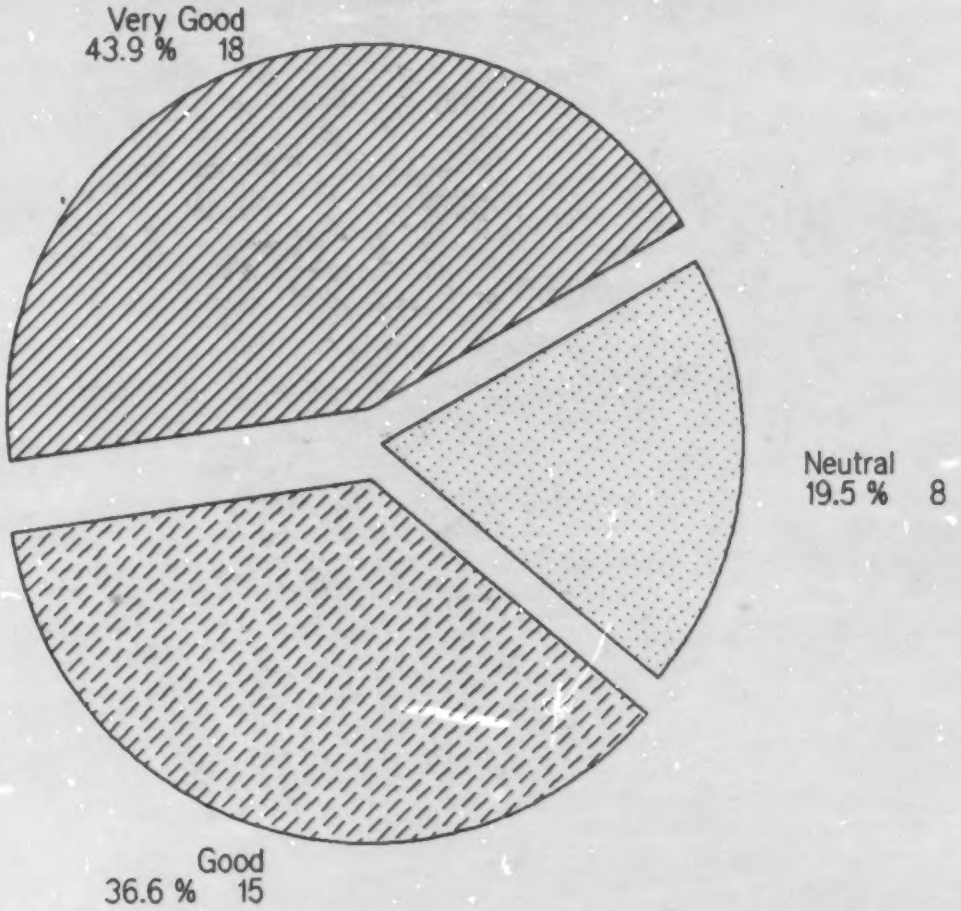
CHART 15

EMPLOYERS OF 1982 GRADUATES PLEASED WITH HCC PREPARATION



HOWARD COMMUNITY COLLEGE

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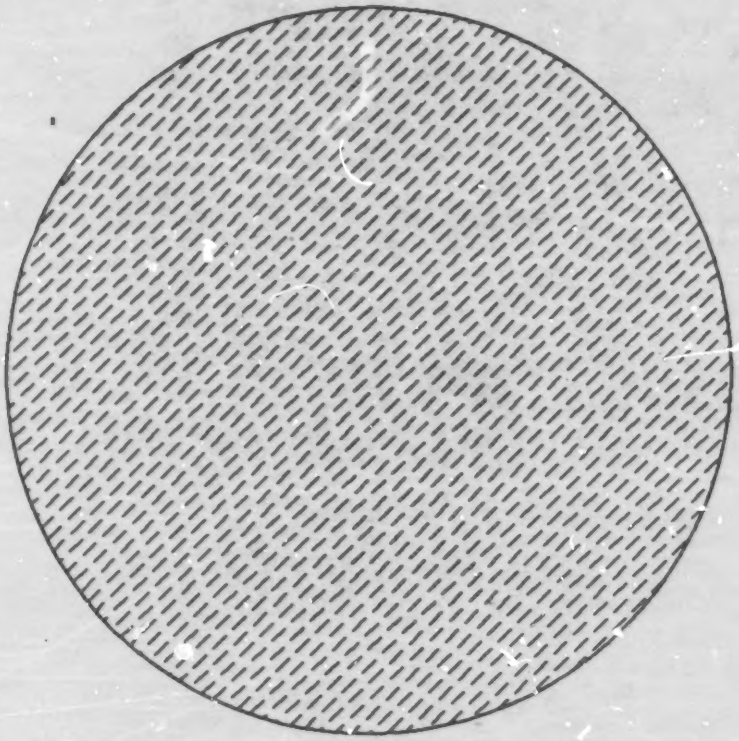
CHART 16

100% OF EMPLOYERS OF 1982 GRADUATES WOULD HIRE ANOTHER



Employers Would Rehire
100.0 % 41

HOWARD COMMUNITY COLLEGE
Office of Institutional Research 3/26/85

CHART 17

SUMMARY OF DEGREES AND OTHER FORMAL AWARDS
MARYLAND COMMUNITY COLLEGES
FISCAL YEAR 1984

College	Certificates (Less than Two-Year)	TOTAL AA Degrees Awarded	Transfer AA Degrees	Occupational AA Degrees	Occupational AA Degrees: Business & Commerce	Data Processing	Health Service	Mechanical & Engineering	Natural Science	Public Service
Allegany	56	398	75	323	87	33	144	25	14	20
Anne Arundel	161	625	323	302	97	72	91	27	-	15
Baltimore	83	672	253	419	101	34	155	30	12	87
Catonsville	338	746	343	403	74	99	126	65	-	39
Cecil	23	78	20	58	17	9	22	10	-	-
Charles	110	228	112	116	25	57	33	1	-	-
Chesapeake	18	121	78	43	25	7	3	3	-	5
Dundalk	87	159	82	77	17	7	4	5	-	44
Essex	66	688	371	317	52	62	172	4	-	27
Frederick	44	230	135	95	30	18	39	4	-	4
Garrett	3	49	26	23	3	-	5	6	9	-
Hagerstown	10	280	103	177	62	32	43	21	-	19
Harford	171	383	175	208	54	35	87	13	7	12
Howard	42	240	78	162	44	22	81	15	-	-
Montgomery:										
Rockville	126	669	248	421	169	115	1	61	-	75
Takoma Park	52	254	65	189	9	28	152	-	-	-
Germantown	1	55	33	32	17	12	1	2	-	-
Prince George's	116	912	259	653	247	121	160	45	-	80
Wor-Wic Tech	25	59	-	59	17	-	40	1	-	1
TOTAL	1,532	6,856	2,779	4,077	1,147	763	1,359	338	42	428
Percent of Total AA Degrees		100%	41%	59%	17%	11%	20%	5%	0%	6%

AA = Associate in Arts

SOURCE: Degree Information System

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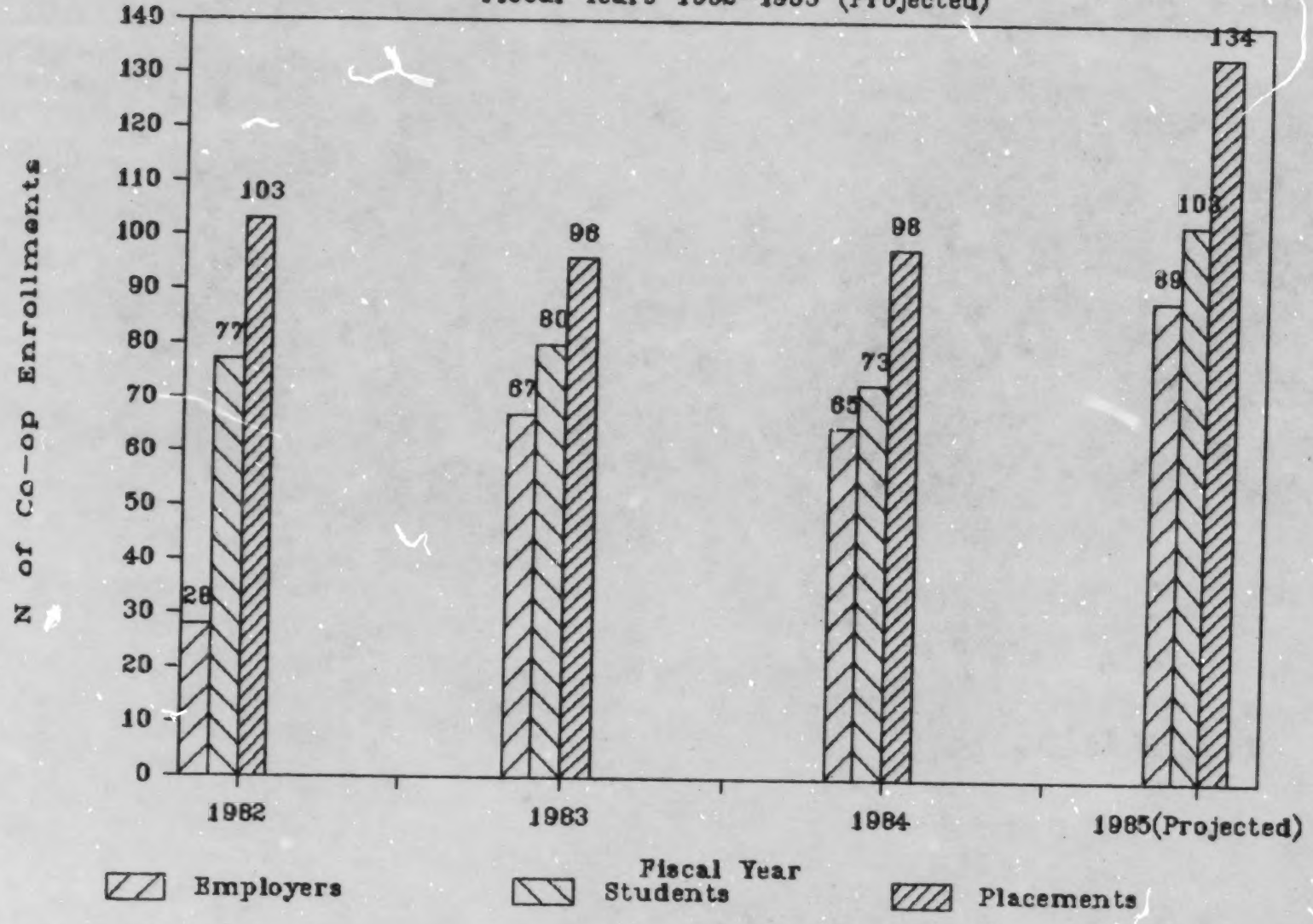
CHART 18

HCC COOPERATIVE EDUCATION

Fiscal Years 1982–1985 (Projected)



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PART THREE

CREDIT-FREE INSTRUCTION

CHART 19

OFFICE OF CONTINUING EDUCATION

HOWARD COMMUNITY COLLEGE

Tables 20, 21 and 22 refer to continuing education which includes the following four areas:

I. GENERAL PUBLIC PROGRAMMING

Offers lifelong learning opportunities through courses designed to address the personal and professional needs of Howard County adults. Courses are held at HCC, in various public schools and in learning centers throughout Howard County. Content ranges from career alternatives and vocational/technical development through historical/cultural explorations and languages to personal development. New options include International Education and a Weekend College featuring credit and credit free courses.

II. BASIC SKILLS/FOREIGN-BORN PROGRAMMING

Offers free or low cost classes to Howard County adults (16 years or older) which emphasize reading, mathematics, social and communtication skills. Special classes (English as a Second Language) are available for foreign-born individuals who wish to improve vernacular English.

III. CAREER PROGRAMS AND COMMUNITY DEVELOPMENT

This continuing education area includes credit free courses for real estate, police, nurses, allied health and food service personnel, seniors, Education and Training Center, professional updates, initial licensure and certification, plus health concerns of the general public. Continuing Education Units (CEU's) are provided for those who need them to maintain a license or employment. Co-sponsorship and course development with institutions, organizations and agencies are expanding areas of growth.

IV. BUSINESS AND INDUSTRY

The Office of Business and Industry designs and offers courses -- both credit and credit free for the businesses in Howard County. Courses for specific businesses are scheduled at sites and times convenient to their employees and instructors tailor content to fit corporate needs. In addition, the office co-sponsors the Small Business Training Center with the Chamber of Commerce, offers one-day sessions, and also conducts a series of high technology short courses. A "Schedule of Courses for Business and Industry," distributed to all businesses in the county twice a year, describes these as well as the current business topics also taught through this office.

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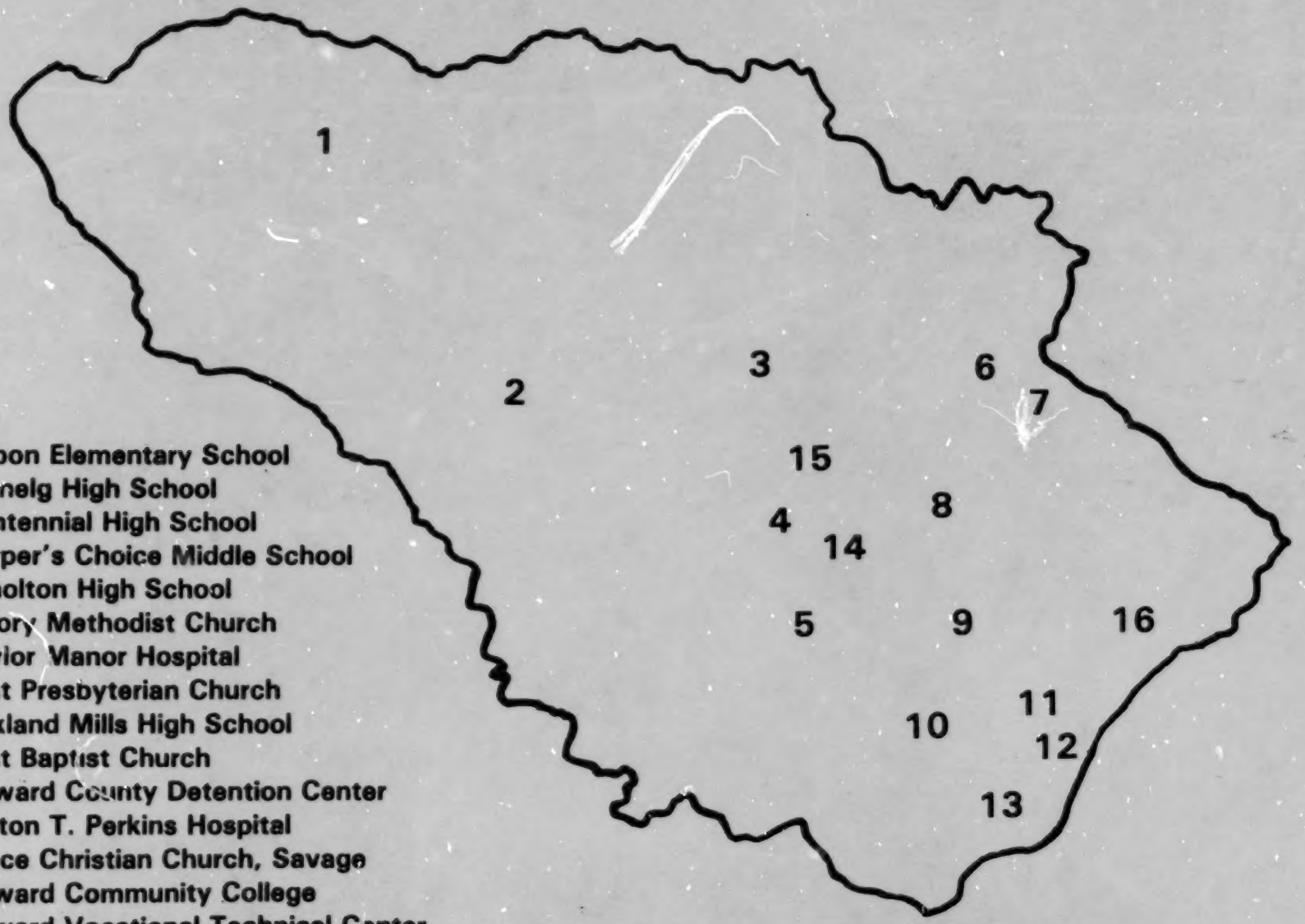
CHART 20

Continuing Education Sites in Howard County

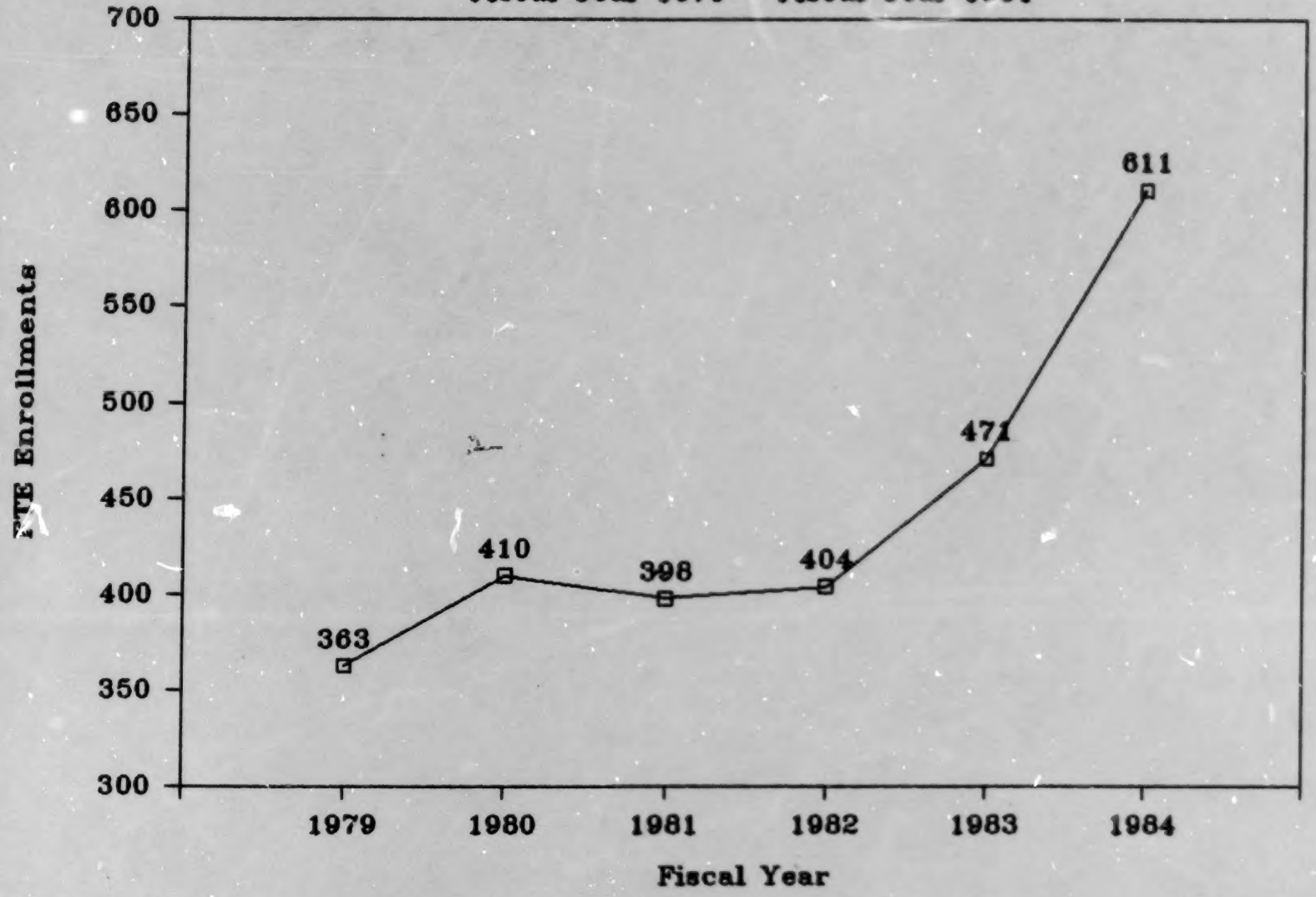


1-Lisbon Elementary School
2-Glenelg High School
3-Centennial High School
4-Harper's Choice Middle School
5-Atholton High School
6-Emory Methodist Church
7-Taylor Manor Hospital
8-First Presbyterian Church
9-Oakland Mills High School
10-First Baptist Church
11-Howard County Detention Center
12-Clifton T. Perkins Hospital
13-Grace Christian Church, Savage
14-Howard Community College
15-Howard Vocational-Technical Center
16-Unity Baptist Church, Elkridge

CHART 21

CREDIT-FREE FTE ENROLLMENTS

Fiscal Year 1979 - Fiscal Year 1984



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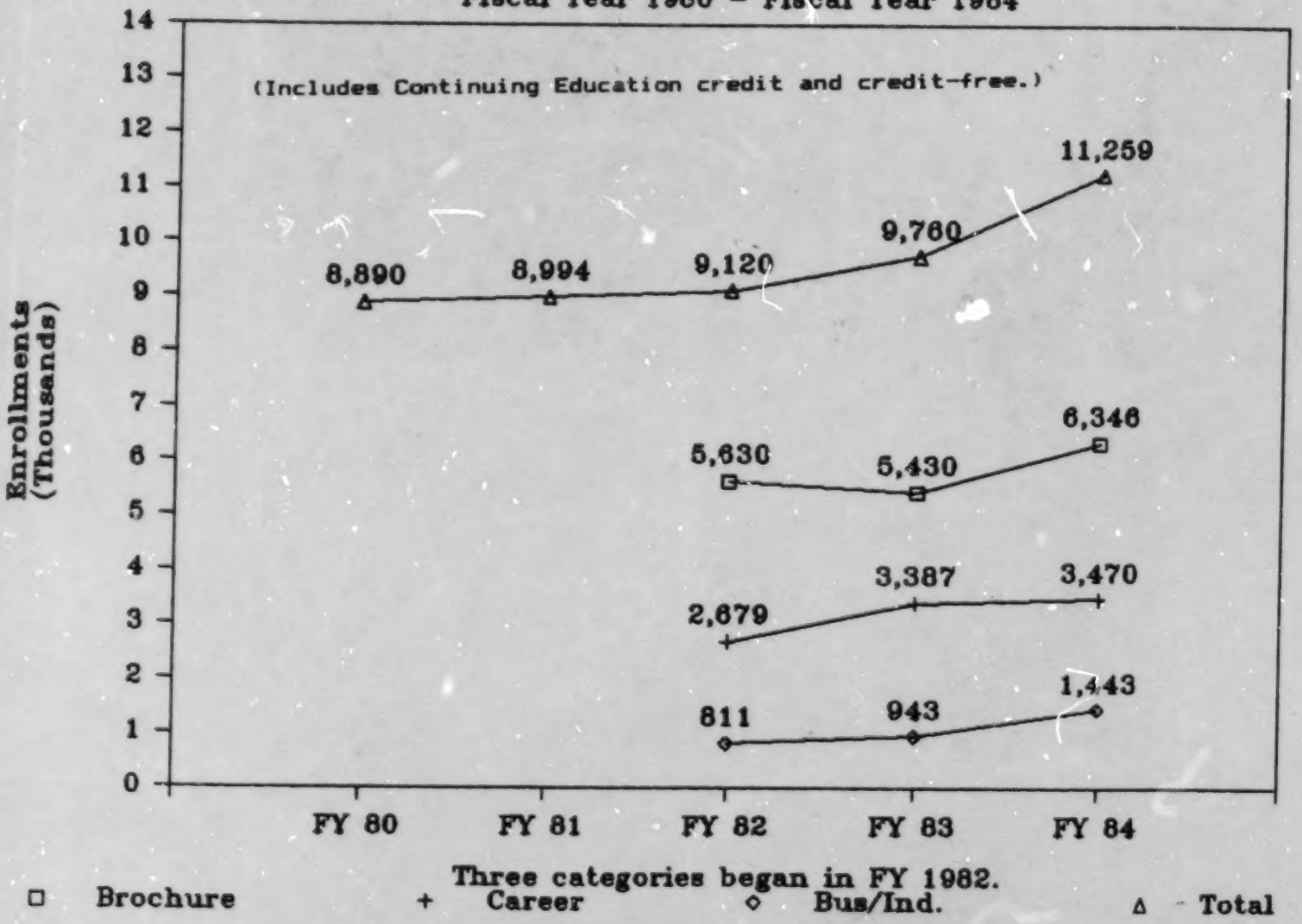
12-Feb-85

CHART 22

CONTINUING EDUCATION ENROLLMENTS

Fiscal Year 1980 – Fiscal Year 1984



Three categories began in FY 1982.

□ Brochure + Career ◇ Bus/Ind. △ Total

Howard Community College
Office of Institutional Research
18-Feb-85

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PART FOUR

FACULTY

CHART 23

HOWARD COMMUNITY COLLEGE

FULL-TIME/PART-TIME FACULTY RATIO
FISCAL YEARS 1982 - 1990

FY	DIVISION CREDIT FTE	Total FTE Faculty	Total Full-time Faculty	% FT Faculty	FT Eq. PT Faculty	PT Faculty Head Count (Fall Sem.)
1982	1626	88	40	45%	48	145
1983	1851	89	41	46%	48	140
1984	1736	91	43	47%	48	142
(Project.)						
1985	1663	83	44	53%	39	140
1986	1660	83	48	58%	35	133
1987	1702	85	50	59%	35	129
1988	1745	87	51	58%	36	137
1989	1794	90	52	58%	38	140
1990	1790	90	53	59%	37	133

Howard Community College
Office of Institutional Research
and Office of the Dean of Instruction
Revised 19-Apr-85

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CHART 24

STUDENT-FACULTY RATIO
MARYLAND COMMUNITY COLLEGES
FISCAL YEARS 1981 - 1984

College	FY 1982	FY 1983	FY 1984
Allegany	20.4	19.6	21.0
Anne Arundel	22.1	22.1	21.0
Baltimore	23.8	22.9	22.3
Catonsville	20.9	21.2	22.3
Cecil	16.2	15.7	14.8
Charles	19.5	23.5	17.7
Chesapeake	20.8	19.1	19.2
Dundalk	17.9	20.0	18.5
Essex	19.8	19.2	18.7
Frederick	20.0	17.6	17.3
Garrett	14.3	12.2	10.8
Hagerstown	19.0	18.4	19.3
Harford	18.1	18.5	17.5
Howard	21.2	21.7	21.1
Montgomery	22.9	23.3	22.3
Prince George's	22.9	22.9	21.8
Wor-Wic Tech	9.6	13.2	15.2
Systemwide ratio	21.1	21.2	20.5

NOTE: These ratios are the result of dividing student credit hours generated by faculty course credit hours taught, measured at the end of the third week of classes each semester, and exclusive of continuing education courses.

State Board for Community Colleges
Maryland Community Colleges
Selected Financial and Enrollment Data
January 1985

CHART 25

TEN-MONTH FACULTY SALARY RANGES
MARYLAND COMMUNITY COLLEGES
FISCAL YEAR 1985

College	Professor		Associate Professor		Assistant Professor		Instructor		Assistant Instructor	
	Low	High	Low	High	Low	High	Low	High	Low	High
Small										
Cecil	$22,327	$31,337	$19,658	$27,470	$16,987	$23,599	$14,316	$19,725	$11,645	$15,253
Chesapeake	21,183	31,407	19,349	28,097	16,703	24,011	15,034	20,875	13,364	17,729
Garrett	24,000	28,000	21,000	25,000	18,000	22,000	15,000	19,000	-	-
Wor-Wic Tech	19,629	35,175	18,247	31,235	16,935	27,575	15,690	24,189	14,432	21,079
Small-Size Range	$19,629	$35,175	$18,247	$31,235	$16,703	$27,575	$14,316	$24,189	$11,645	$21,079
Medium										
Allegany	$16,450	$31,390	$13,800	$26,330	$11,780	$22,470	$ 9,870	$18,860	$ 9,290	$17,710
Charles	24,812	36,429	21,645	31,645	18,287	26,859	15,060	22,073	-	-
Dundalk	28,796	40,927	24,890	35,002	21,469	29,555	18,151	24,223	13,883	17,930
Frederick	24,190	36,315	19,085	32,486	15,895	23,871	13,342	18,766	11,109	15,257
Hagerstown	23,863	36,428	20,752	31,606	18,068	27,454	15,065	23,863	-	-
Harford	16,[illegible]0	34,693	15,955	29,820	15,024	25,256	13,503	21,499	-	-
Howard	26,743	41,165	23,054	35,489	19,536	30,074	16,279	25,063	11,304	19,669
Medium-Size Range	$16,450	$41,165	$13,800	$35,489	$11,780	$30,074	$ 9,870	$25,063	$ 9,290	$19,669
Large										
Anne Arundel	$25,364	$36,822	$22,056	$32,021	$19,179	$27,844	$16,677	$24,211	$ -	$ -
Baltimore	26,750	37,153	22,115	30,767	18,407	25,514	16,759	21,085	10,682	22,115
Catonsville	28,796	40,927	24,890	35,002	21,469	29,555	18,151	24,223	13,883	17,930
Essex	28,796	40,927	24,890	35,002	21,469	29,555	18,151	24,223	13,883	17,930
Montgomery	25,514	39,070	23,516	39,070	19,530	33,524	18,788	29,046	-	-
Prince George's	26,009	34,898	23,044	31,627	19,859	28,135	17,459	25,428	14,128	20,727
Large-Size Range	$25,364	$40,927	$22,056	$39,070	$18,407	$33,524	$16,677	$29,046	$10,682	$22,115
Systemwide Range	$16,450	$41,165	$13,800	$39,070	$11,780	$33,524	$ 9,870	$29,046	$ 9,290	$22,115

CHART 26

SALARIES OF FULL-TIME INSTRUCTIONAL FACULTY
MARYLAND COMMUNITY COLLEGES
FISCAL YEAR 1985

College	Faculty on Ten-Month Salary Contracts											
	Professors		Associate Professors		Assistant Professors		Instructors		Other		Total No.	Overall Average Salary
	No.	Average Salary	No.	Average Salary	No.	Average Salary	No.	Average Salary	No.	Average Salary		
Allegany	8	$ 28,468	12	$ 23,468	28	$ 19,551	13	$ 17,964	2	$ 15,995	63	$ 20,989
Anne Arundel	43	35,796	66	30,605	40	24,503	20	21,101	-	-	169	29,357
Baltimore	33	33,370	32	27,967	47	23,167	22	19,643	14	17,502	148	25,420
Catonsville	45	38,400	76	31,502	56	25,938	18	22,553	-	-	195	30,670
Cecil	4	29,337	6	24,867	12	22,130	6	16,802	-	-	28	22,604
Charles	14	29,959	9	29,286	13	22,700	9	18,389	-	-	45	25,414
Chesapeake	3	27,242	8	25,424	11	20,086	8	18,036	3	14,011	33	20,981
Dundalk	9	33,575	11	29,111	19	25,554	5	22,605	-	-	44	27,749
Essex	50	37,074	51	29,886	36	25,551	11	20,401	1	14,057	149	30,444
Frederick	10	34,528	4	28,019	20	20,728	7	15,895	-	-	41	23,980
Garrett	1	28,000	3	26,194	8	20,207	6	17,573	-	-	18	20,760
Hagerstown	15	28,750	14	24,986	13	21,716	-	-	-	-	42	25,318
Harford	7	35,472	35	31,771	19	25,812	5	17,883	-	-	66	29,396
Howard	6	36,982	8	31,644	19	25,335	10	19,610	5	17,466	48	25,830
Montgomery	181	36,277	73	30,370	62	24,572	15	20,981	-	-	331	32,089
Prince George's	99	35,831	90	31,561	33	25,608	8	20,275	1	16,685	231	32,085
Wor-Wic Tech	-	-	4	26,270	8	22,660	3	21,356	-	-	15	23,362
TOTAL	528		502		444		166		26		1,666	
Weighted Average		$ 35,528		$ 30,118		$ 23,955		$ 19,788		$ 16,813		$ 28,953

State Board for Community Colleges
Maryland Community Colleges
Selected Financial and Enrollment Data
January 1985

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PART FIVE

COMMUNITY USE OF FACILITIES

COMMUNITY USE OF HOWARD COMMUNITY COLLEGE FACILITIES
1984 - 1985

Howard Community College, a center of higher education and the arts in Howard County, serves thousands of residents each year through academic, cultural, athletic and community programs. During this academic year, the college anticipates that more than 80 community groups will use HCC's theatre, gallery, physical education center, classrooms and campus grounds in FY 85 for meetings, exhibits, performances, athletic activities and civic events.

COMMUNITY ORGANIZATION	ESTIMATED ATTENDANCE
Alpha Delta Kappa Sorority	25
Alpha Kappa Alpha Sorority	80
American Business Women's Association	70
Archdiocese Girls Day Camp - swim	80
AST Serpents (multiple) - swim	40
Boy Scouts of America - Swimming, Lifesaving Certification (year long)	25
Candlelight Concert Society (10 events)	400/event
Candlelight Concert Society Performing Arts Series for Children (6 events)	400/event
Candlelight Concert Society Board	15
Central Maryland Swim League Coaches Clinic	150
Columbia Audition Center, National Guild of Piano Teachers	120
Columbia Chapter of the Pierians	15
Columbia Chapter of Spelman College Alumnae	25
Columbia Corsairs - swim practice (multiple)	--
Columbia Film Society (18 events)	400/event
Columbia Flier Tennis Tournament	300
Columbia Forum	50
Columbia Memorial VFW	200
Columbia Oldtimers (multiple)	250/ event
Columbia Soccer Camp (4 weeks)	50/week
Columbia Toastmasters	25
Columbus Chase 10K	1050
Covenant Community Church - volleyball	35
Echankar Society of Howard County	30
Ellicott City Ballet (5 events)	200/event
Marilyn Feit Drawings, Paintings & Collages - exhibit	200
Freestate Happy Wanderers Volkmarch Club	500
Governor's Youth Advisory Council	25
Greater Howard County Chamber of Commerce	50
Joseph Greenbaum Watercolors - exhibit	200
HCC Educational Foundation Knets for Knowledge Tennis Tournament	125
HCC Student Art Exhibit (2 events)	300/event
Howard County Board of Education	250

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COMMUNITY USE OF HCC FACILITIES	ESTIMATED ATTENDANCE
Howard County Department of Education - SGA Dance	800
Howard County Department of Personnel, Police Testing	300
Howard County Department of Recreation and Parks - Water Therapy Program (5 events)	--
Howard County Department of Recreation and Parks - Special Olympics Training	70
Howard County Department of Recreation and Parks - baseball and softball (summer)	--
Howard County Fire Department - Training Academy (semester)	--
Howard County General Hospital - volleyball	30
Howard County Health Department	10
Howard County Health Department - annual meeting	150
Howard County High Tech Forum	150
Howard County Poetry & Literature Society	1000
Howard County Police Department Training Academy (semester)	60
Howard County Public School System, Pupil Services Personnel	25
Howard County Public Schools	25
Howard County Public Schools Music Concert	150
Howard County Public Schools Speech Contest	100
Howard County Sexual Assault Center	100
Howard County Striders (multiple events)	100 - 1000
Wanda J. Hurt Paintings - exhibit	200
Jack and Jill of America, Inc. - Teen Dance	500
Keough Kamp for Girls	100
Latin American Parents Association	35
Laurel High School - swim practice (Nov.-Mar)	--
Laurel Jaycees - Bluegrass Concert	1000
Maryland All-Pro Football Camp, Inc. (4 weeks)	65/week
Maryland Association of Bicycle Organization	15
Maryland Foreign Language Association, board meeting	15
Maryland Museum of African Art	200
Maryland Public Purchasing Association	20
Maryland School Food Services Association	50
MENSA	50
Nora Moore Paintings & Collages - exhibit	200
Porsche Club of America	120
Paul Preziosi Photographs & Collages - exhibit	200
James Privitesa Photographs - exhibit	200
Pro Basketball Clinics, Inc.	100
Russian Odyssey Unitarian Universalist Society	200
Senator Sarbanes Forum	85
Sittig Tennis Camp (4 weeks)	50/week

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COMMUNITY USE OF HCC FACILITIES	ESTIMATED ATTENDANCE
Small Wonders, Inc. - Children's Gymnastic Exhibition	300
State Board for Community Colleges	--
Toastmasters International	25
Topspin Unlimited Tennis Club	125
Traditional Acupuncture, Inc.	30
Turkish Community School of Columbia	50
University of Maryland School of Nursing	10
Visual Arts Alliance Photographers Group	200
Westside Toastmasters	15
Women's Soccer Association of Columbia	200
TOTAL ATTENDANCE	30,380

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11/84

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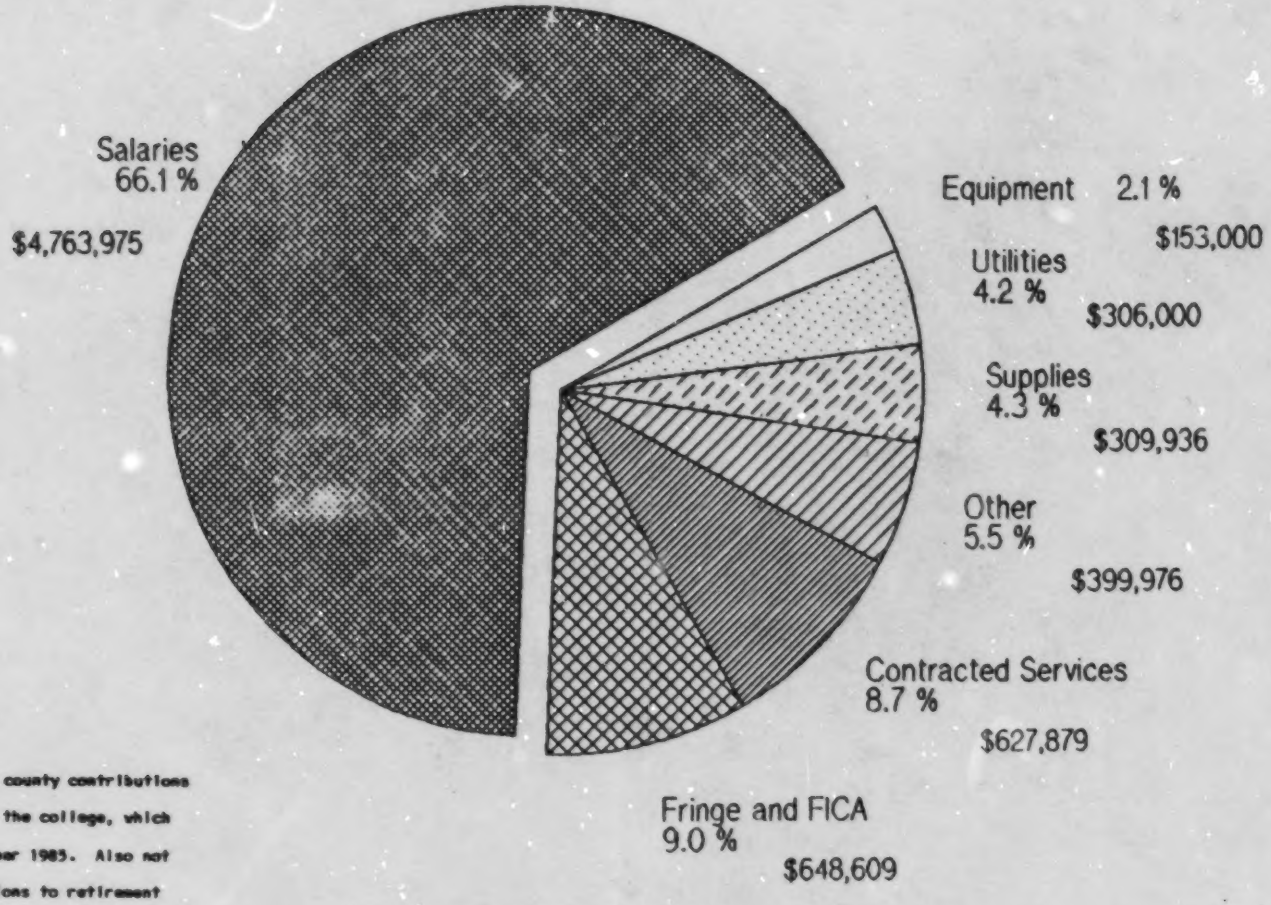
PART SIX

FISCAL BACKGROUND

CHART 28

FY 1986 OPERATING BUDGET EXPENDITURES BY OBJECT

(Proposed)



This budget does not include county contributions to debt service payments for the college, which totaled $462,000 in Fiscal Year 1985. Also not included are state contributions to retirement and TIA CREF, which totaled $537,364 in Fiscal Year 1984.

HOWARD COMMUNITY COLLEGE
Office of Institutional Research 3/20/85

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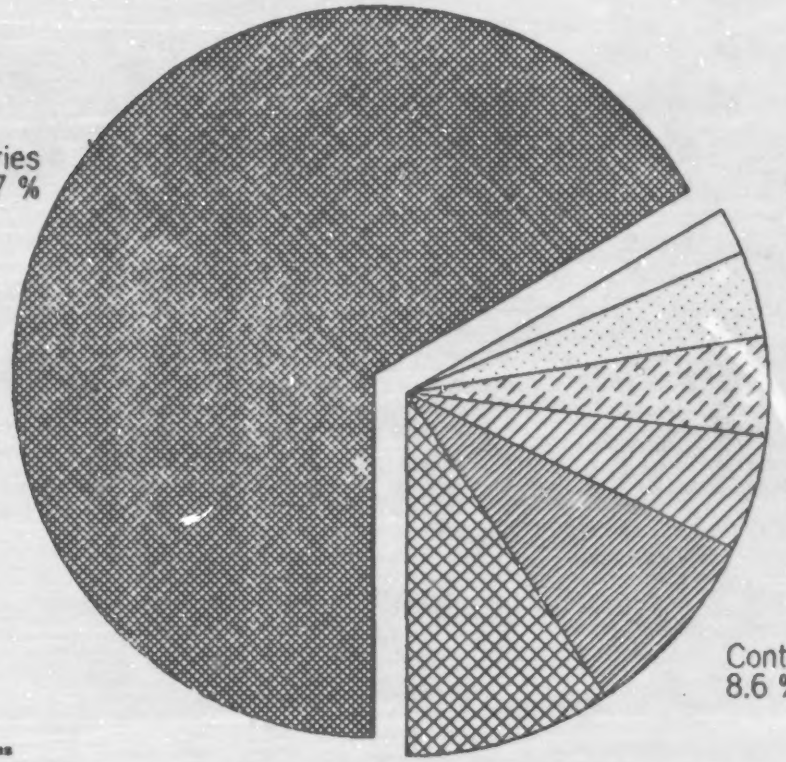
CHART 28A

FY 1986 OPERATING AND CONT. ED. BUDGET EXPENDITURES BY OBJECT

Proposed



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HOWARD COMMUNITY COLLEGE
Office of Institutional Research 3/20/85

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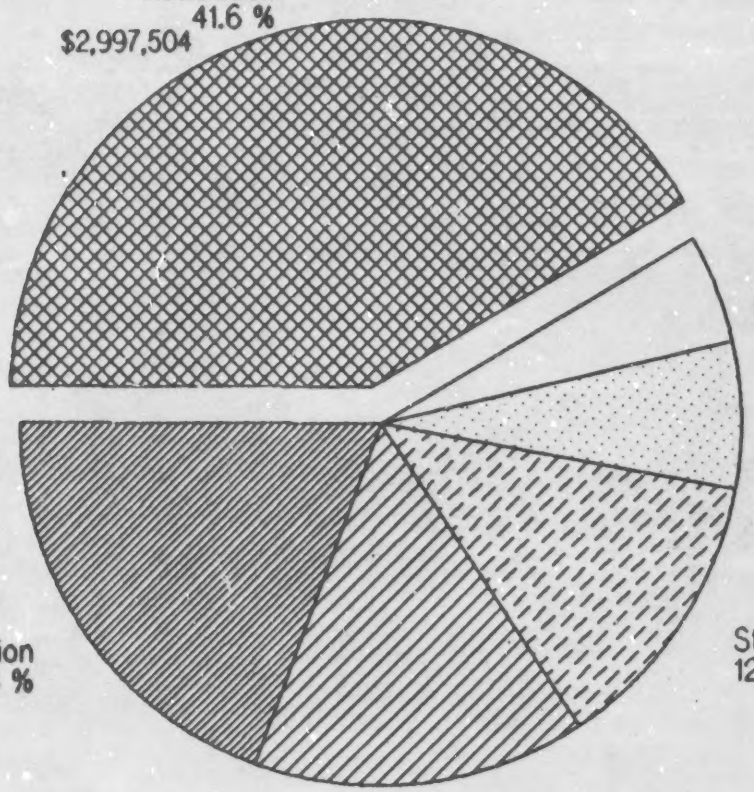
CHART 29

FY 1986 OPERATING BUDGET BY FUNCTION

Proposed



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HOWARD COMMUNITY COLLEGE
Office of Institutional Research 3/20/85

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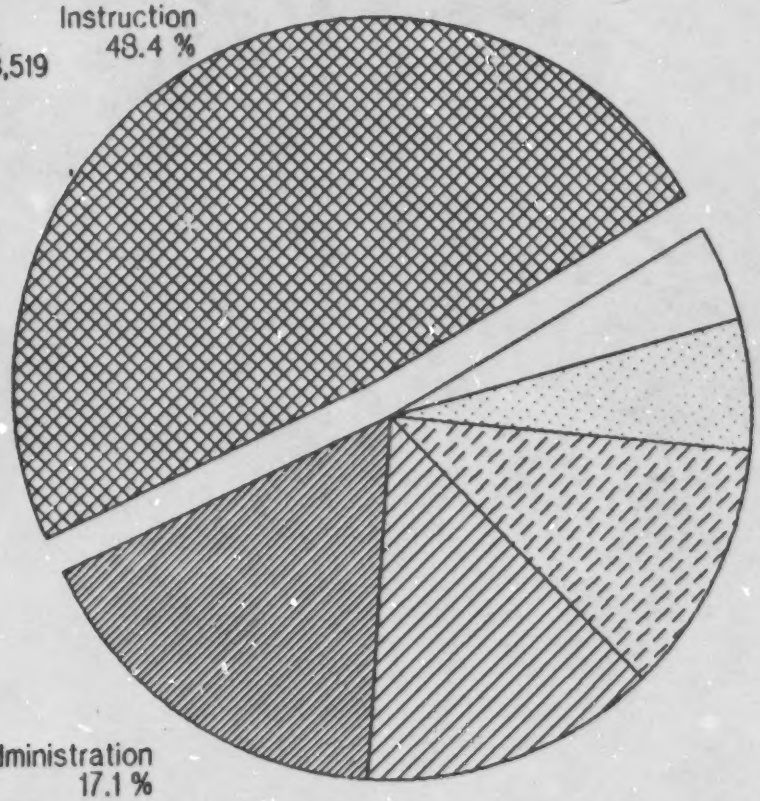
CHART 29A

FY 1986 OPERATING AND CONT. ED. BUDGET BY FUNCTION

(Proposed)



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HOWARD COMMUNITY COLLEGE
Office of Institutional Research 3/26/85

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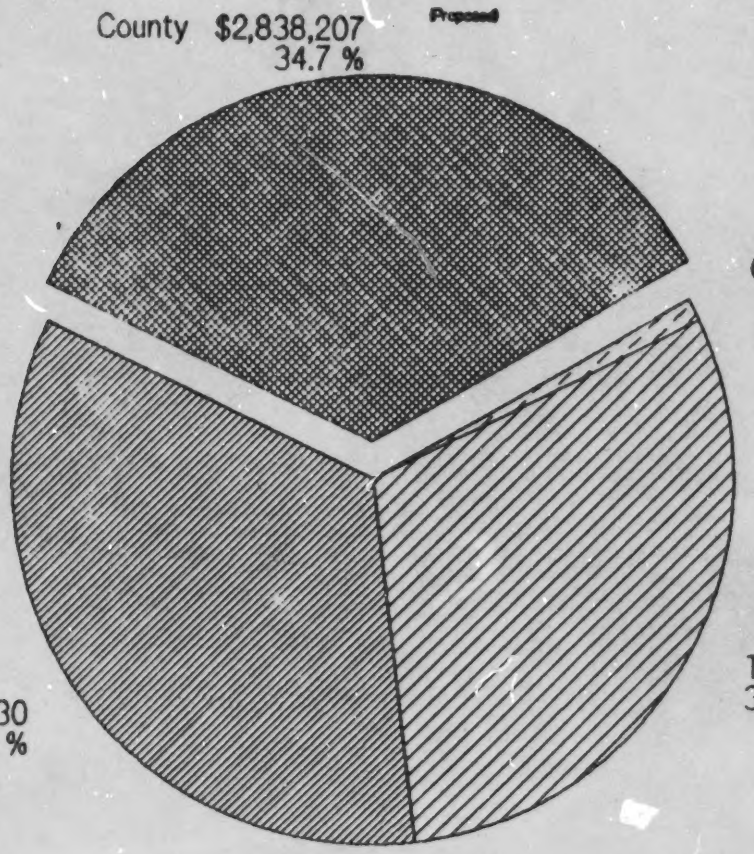
CHART 30

FISCAL YEAR 1986 SOURCES OF REVENUE - OPERATING AND CONT. ED.



This budget does not include county contributions to debt service payments for the college, which totaled $462,000 in Fiscal Year 1985. Also not included are state contributions to retirement and TIA CREF, which totaled $537,364 in Fiscal Year 1984.

HOWARD COMMUNITY COLLEGE
Office of Institutional Research 3/25/85

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CONTRIBUTIONS MADE TO OR ON BEHALF OF MARYLAND COMMUNITY COLLEGES
FISCAL YEAR 1984
(BY COLLEGE)

College	State: Direct State Aid to Community Colleges	State: Contribution* to Employee Benefits	State: Total Amount of Contribution	State: Percent of Total	Local: Amount of Contribution	Local: Percent of Total	Student Tuition and Fees: Amount of Contribution	Student Tuition and Fees: Percent of Total	Other: Amount of Contribution	Other: Percent of Total	TOTAL: Total Contribution to Community Colleges
Allegany	$ 1,964,023	$ 654,507	$ 2,618,530	42%	$ 1,346,565	22%	$ 2,007,946	32%	$ 242,775	4%	$ 6,215,816
Anne Arundel	5,350,201	1,738,136	7,088,337	39	5,278,401	29	5,746,227	32	-	-	18,112,965
Baltimore	6,078,988	1,671,822	7,750,810	45	4,175,694	24	5,248,072	30	202,503	1	17,377,079
Catonsville	6,655,118	2,278,222	8,933,340	40	7,699,122	35	5,106,367	23	325,442	2	22,064,271
Cecil	1,525,308	237,352	1,762,660	47	1,235,448	33	699,562	19	42,161	1	3,739,831
Charles	1,994,522	541,774	2,536,296	35	1,804,773	25	2,080,888	29	846,015	11	7,267,972
Chesapeake	1,802,650	315,529	2,118,179	54	1,060,214	27	471,773	12	307,694	7	3,957,860
Dundalk	2,545,549	603,232	3,148,781	39	3,716,161	47	1,064,218	13	54,853	1	7,984,013
Essex	5,895,870	2,149,622	8,045,492	43	6,537,783	35	4,020,952	21	191,498	1	18,795,725
Frederick	1,840,765	413,420	2,254,185	43	1,511,658	29	1,407,828	27	81,801	1	5,255,472
Garrett	935,183	163,717	1,098,900	53	648,955	31	293,123	14	44,318	2	2,085,296
Hagerstown	1,745,029	576,164	2,321,193	43	1,412,184	27	1,568,822	29	48,373	1	5,350,572
Harford	3,051,585	978,286	4,029,871	43	2,979,000	31	2,271,949	24	182,540	2	9,463,360
Howard	2,315,455	537,364	2,852,819	39	2,277,120	31	2,007,354	28	133,177	2	7,270,470
Montgomery	10,433,758	4,313,267	14,747,025	35	13,300,000	31	13,825,962	32	870,784	2	42,743,771
Prince George's	8,304,092	2,741,418	11,045,510	43	5,127,337	20	8,939,394	35	611,164	2	25,723,405
Wor-Wic Tech	1,059,314	146,235	1,205,549	55	412,637	19	480,879	22	75,845	3	2,174,910
TOTAL	$ 63,497,410	$ 20,060,067	$ 83,557,477	41%	$ 60,523,052	29%	$ 57,241,316	28%	$ 4,260,943	2%	$205,582,788

* The State contributes the employers' share of certain fringe benefits costs: Social Security and Retirement.

SOURCES:

Contribution to employee benefits per:

Social Security	$ 5,414,017	Actual per Maryland State Department of Personnel
TIAA/CREF	929,128	Actual per Maryland State Board for Community Colleges
Teacher Retirement	13,716,922	Estimate per Maryland Community Colleges (unavailable from Maryland State Retirement and Pension Systems)
Total	$20,060,067	

State Aid, Local, Tuition and Fees, Other per CC-4, Exhibit I.

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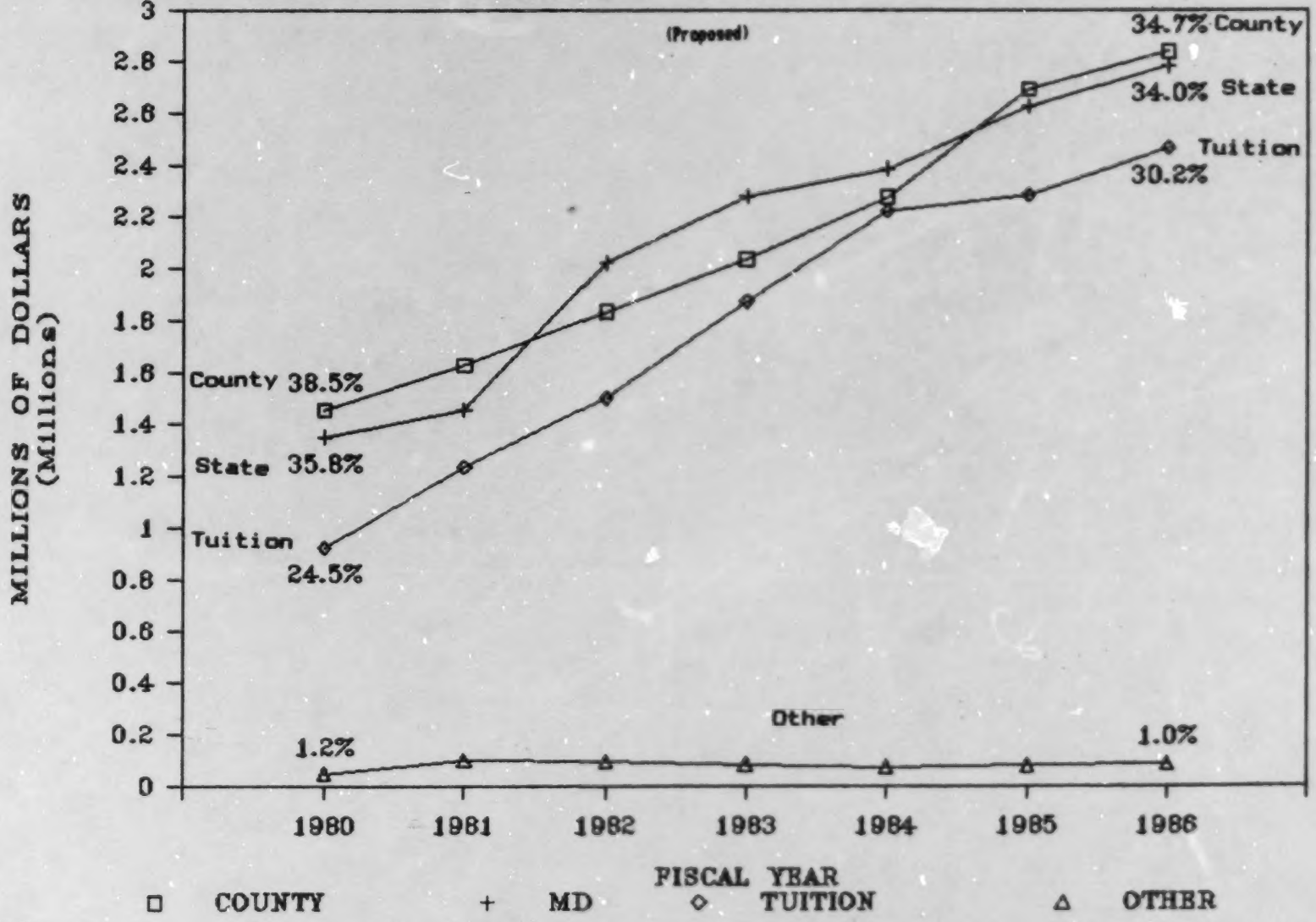
CHART 32

SOURCES OF REVENUE FY 1980 - FY 1986

OPERATING AND CONTINUING ED. BUDGETS



This budget does not include county contributions to debt service payments for the college, which totalled $462,000 in Fiscal Year 1985. Also not included are state contributions to retirement and TIA CREF, which totalled $537,364 in Fiscal Year 1984.

CHART 33

III-G
REVENUES AND EXPENDITURES

NET COST PER FULL-TIME EQUIVALENT STUDENT
MARYLAND COMMUNITY COLLEGES
FISCAL YEARS 1981 - 1986
(BY COLLEGE)

College	Actual FY 1981	Actual FY 1982	Actual FY 1983	Actual FY 1984	Budgeted FY 1985	Estimated FY 1986
Allegany	$2,157	$2,313	$2,540	$2,578	$2,545	$2,662
Anne Arundel	2,252	2,422	2,632	2,554	2,768	2,902
Baltimore	2,020	2,130	1,982	2,355	2,019	2,345
Catonsville	2,324	2,361	2,526	2,639	2,684	2,818
Cecil	2,844	3,205	3,473	3,531	3,629	3,775
Charles	2,124	2,084	2,641	3,359	3,184	3,488
Chesapeake	2,678	2,580	2,742	2,873	3,173	2,818
Dundalk	2,761	2,726	2,842	2,674	2,642	2,770
Essex	2,363	2,394	2,556	2,473	2,717	2,799
Frederick	2,312	2,299	2,298	2,575	2,665	2,812
Garrett	2,937	3,193	2,995	3,040	3,570	3,450
Hagerstown	2,136	2,271	2,306	2,418	2,538	2,600
Harford	2,305	2,430	2,534	2,604	2,749	2,837
Howard	2,309	2,658	2,681	2,803	3,033	3,103
Montgomery	2,815	2,959	2,979	3,143	3,373	3,689
Prince George's	2,087	2,147	2,303	2,458	2,750	2,951
Wor-Wic Tech	2,264	2,450	2,548	2,728	2,978	3,200
Systemwide Weighted average	$2,353	$2,452	$2,562	$2,692	$2,809	$2,982

SOURCE: SBCC-CC-4 and SBCC-CC-5

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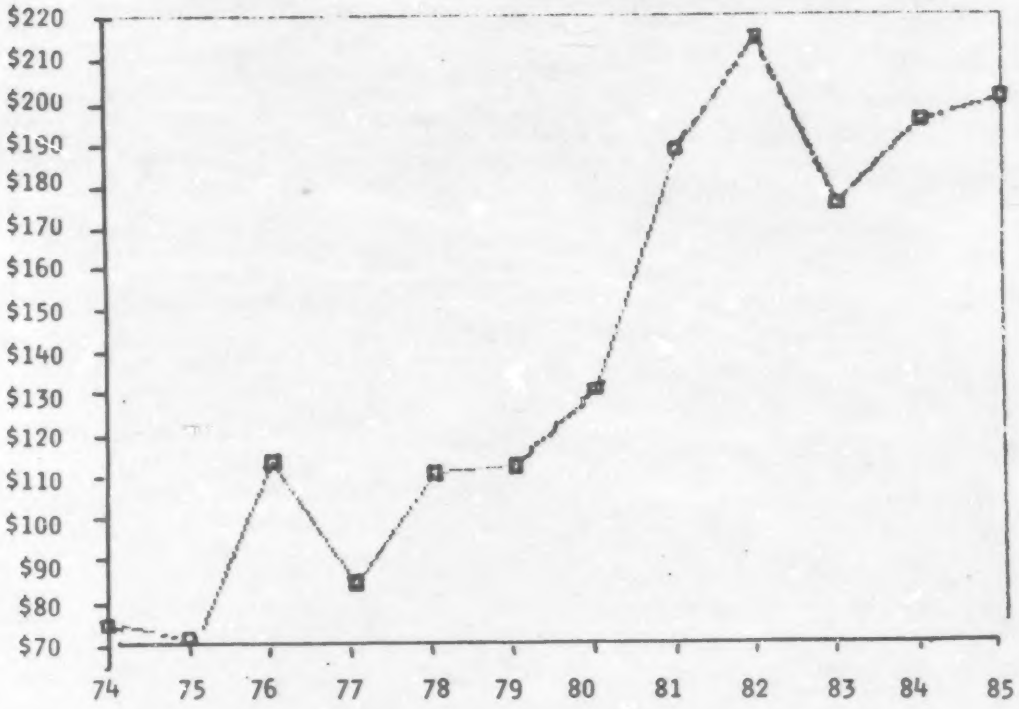
CHART 34

FINANCIAL AID DOLLARS PER FTE



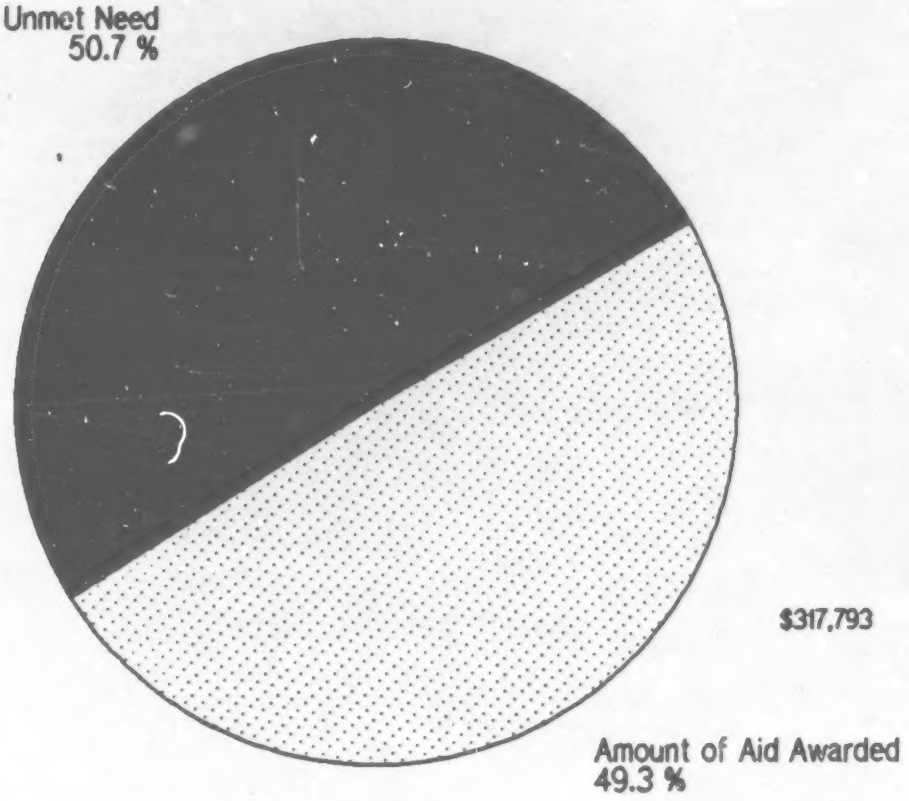
FINANCIAL AID DOLLARS PER FTE

	FY	TOTAL AID	% INCREASE	FTE	AID/FTE
	74	$66,843	NA	898	$74
	75	$77,742	16.3%	1104	$70
	76	$137,692	77.1%	1219	$113
	77	$117,756	-14.5%	1410	$84
	78	$160,830	36.6%	1464	$110
	79	$168,774	4.9%	1513	$112
	80	$291,544	30.1%	1689	$130
	81	$359,271	63.6%	1913	$188
	82	$441,117	22.8%	2052	$215
	83	$408,072	-7.5%	2331	$175
	84	$461,341	13.1%	2368	$195
PROJECTED	85	$475,000	3.0%	2368	$201

HOWARD COMMUNITY COLLEGE

CHART 34A

UNMET NEED OF FY 1985 HCC FINANCIAL AID APPLICANTS



HOWARD COMMUNITY COLLEGE
Office of Institutional Research 3/29/85

TUITION PER FIFTEEN-WEEK TERM
MARYLAND COMMUNITY COLLEGES
FISCAL YEAR 1985

College	Service Area	Resident of Service Area		Maryland Resident from Outside Service Area		Out-of-State Resident	
		Per Credit Hour	Per Term	Per Credit Hour	Per Term	Per Credit Hour	Per Term
Allegany	Allegany County	$ 31.00	$ 381.00[a]	$ 51.00	$ 601.00[a]	$ 91.00	$1,041.00[a]
Anne Arundel	Anne Arundel County	28.00	[f]	56.00	[f]	112.00	[f]
Baltimore	Baltimore City	25.00		50.00		75.00	
Catonsville)							
Dundalk)	Baltimore County	(26.00 - 1 thru 11		(48.00 - 1 thru 11		(97.00 - 1 thru 11	
Essex)		(19.00 - over 11[b]	[c]	(31.00 - over 11[b]	[c]	(57.00 - over 11[b]	[c]
Cecil	Cecil County	21.00		42.00		84.00	
Charles	Charles, St. Mary's and Calvert Counties	28.00	[c]	56.00	[c]	84.00	[c]
Chesapeake	Caroline, Dorchester, Kent, Queen Anne's, and Talbot Counties	23.00[h]	240.00	46.00[h]	480.00	82.00[h]	1,420.00
Frederick	Frederick County	25.00[f]		50.00[f]		100.00[h]	[c]
Garrett	Garrett County	24.00[f]		42.00[f]		98.00	
Hagerstown	Washington County	23.00[d]	368.00[d]	47.00	752.00[d]	72.00	1,152.00[d]
Harford	Harford County	24.00	[c]	55.00	[c]	95.00	[c]
Howard	Howard County	30.00	420.00[g]	60.00	840.00[g]	120.00	
Montgomery	Montgomery County	33.00	495.00[e]	63.00	945.00[e]	86.00	1,290.00[e]
Prince George's	Prince George's County	30.00	[c]	71.00	[c]	123.00	[c]
Wor-Wic Tech	Worcester and Wicomico Counties	22.00		51.00		102.00	

NOTE: Excluded above are numerous fees the community colleges charge in addition to tuition.

[a] Rate for 15 or more credit hours.
[b] Rate for 1 through 11 credit hours; rate for additional credit hours beyond 11.
[c] A flat per credit hour rate prevails.
[d] Rate for 1 through 16 credit hours; no charge for credit hours beyond 16.
[e] Maximum rate.
[f] Rate for 1 through 15 credit hours; no charge for credit hours beyond 15.
[g] Rate for 14 or more credit hours.
[h] Rate for 1 through 15 credit hours; 50 percent of this rate for all credits beyond 15.

SOURCE: SBCC

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